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ABSTRACT

This document describes Austin Community College's (Texas) educational academic plans, facilities plans, and financial implementation plans for 2000-2001. Plan goals and priorities include: (1) enhancing scheduling efficiency while responding to unmet student demand and community needs, and increasing enrollments by 3-5%; (2) opening two additional evening centers at area high schools to respond to high-demand courses; (3) improving scheduling efficiency and adding high-demand sections where appropriate; (4) strengthening instructional quality and curriculum by increasing the number of full-time faculty; (5) hiring 38 new full-time faculty by fall 2000; (6) hiring additional 20 full-time faculty in fall 2001 and 2002; (7) continuing to implement the new Student Services model to increase student retention; (8) tracking at-risk students; (9) developing a degree audit and graduation check system; (10) developing Web-based applications, including advising, registration, and transcript requests; (11) expanding outreach and marketing efforts to minority communities; (12) refinancing the college's bonded indebtedness to allow for additional facilities expansion; (13) evaluating through demographic and market analyses the feasibility of future campuses; (14) assuming significant expansions in revenue from Continuing Education; and (15) raising in-district tuition by at least one dollar beginning with the fall 2000 term. Appendices not included. (JA)

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ED 452 929

Comprehensive Master Plan

2000 - 2001

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Board planning directives (as approved)

A. **Priorities for program/facilities development:**
Give top priority to [a] Adult Basic Education and English as a Second Language, [b] incremental expansion of those workforce programs presented to the community as justification for requesting increased taxing authority (especially health-professions programs), [c] expanding accessibility and successful goal completion for students (e.g., via scholarships, recruitment, advising), and [d] bringing resources directly supporting general instructional programs within the range typical of peer institutions.

B. **High-priority actions to significantly enhance resources for the College and/or students:**
- [1] Set/use course-specific guidelines and targets for efficiency and adequacy of scheduling.
- [2] Allocate budget, personnel, and facilities resources on objective rather than historical criteria.
- [3] Increase sustained program-support contributions from community sources (e.g., city, industry).
- [4] Examine and benchmark current program subsidies to identify any misalignments with goals, with plans to correct such misalignments reviewed as part of the next planning cycle.
- [5] Identify sites in which expansion of classroom size would produce revenues/savings that would more than cover the annualized increased facilities cost.
- [6] Expand enrollment in areas where expansion produces significant surpluses, in order to provide funds for other needs, including expansion of high-priority subsidized programs.
- [7] Base the structure of classroom layout and scheduling on a comprehensive analysis and plan that provides principles and benchmarks to optimally balance facility usage, instructional staffing levels, and meeting student demand.

C. **Board requirements for further information for consideration of the master plan.**
Projections of expected expansions of enrollment, revenue, and expense associated with any substantial program initiations or expansions proposed in the draft master plan.

D. **Program approvals**
To meet the requirement of Policy A-7 for Board approval to "initiate or discontinue a program, to substantially change its scope, or to change it between college-credit and non-college-credit status", a proposal with supporting analysis shall be submitted to the Board for each program for which initiation or a substantial change in scope is desired. Any of these proposals that are ready will be considered for approval by the Board at the same time as the Master Plan.

E. **Facilities**
- [1] Undertake demographic and market analysis of southern Travis County and Hays for future facility locations.
- [2] Construction of a new parking area at PIN will comply with requirements of Austin's SOS Ordinance that apply to tracts of land that are not "grandfathered" under the ordinance or state law.

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Summary of Comprehensive Master Plan

The Master Plan of Austin Community College seeks to implement the College's vision of being a world class community college providing educational opportunities that meet the mission of the College. The College will utilize the Master Plan as a framework for budget decisions. The Plan is a "living document" which will be updated.

Context

- Reflects Austin Community College Board of Trustees Policies on Master Planning, Facility Planning, and Instructional Programs
- Builds upon Citizens Advisory Committee recommendations (1999) and the college's Strategic Plan.
- Recognizes that the College, as a result of the November tax rate election not passing, cannot meet all the demands of the community for expanded programs and services
- Recommends an incremental approach to meeting some of the strategic initiatives recommended by the Citizens Advisory Committee

Highlights of the Educational Academic Plan

Enrollment Growth

Goal(s): Enhanced scheduling efficiency while responding to unmet student demand and community needs. Increase enrollments by 3-5%.

Priorities:

- Open up to two additional evening centers at area high schools to respond to high-demand courses.
- Improve scheduling efficiency, i.e. ensure full use of budgeted sections, reduce the number of cancelled sections; and add high demand sections where appropriate.
- Expand distance learning opportunities, i.e. Internet classes, interactive video.
- Expand Early College Start opportunities for high school students throughout the service area.

Staffing

Goal: Strengthen instructional quality and curriculum by increasing number of full-time faculty. Several areas of the College have severe imbalances between full-time and adjunct faculty. While the full-time and adjunct faculty members have similar teaching responsibilities, the full-time faculty members have significant additional responsibilities that help meet institutional priorities.

Priorities:

- Hire 38 new full-time faculty by Fall 2000
- Hire additional 20 full-time faculty in Fall 2001 and Fall 2002

Retention and Student Services

Goal(s): Continue to implement new Student Services model to increase student retention.

Priorities:

- Track at-risk students
- Develop degree audit and graduation check system
- Provide support for faculty advising system
- Develop Web-based applications, including advising, registration, and transcript requests
- Establish International Student Admissions Office
- Pilot test Transfer Center concept on one campus during FY01
- Expand Career Centers, expand admissions offices, and increase Financial Aid Office staff
- Increase financial aid to zero EFC students and establish textbook scholarship fund

Outreach/Public Awareness

- Enhance communication and follow-up strategies for all applicants
- Offer T-Compass waivers for Early College Start students
- Expand outreach and marketing efforts to minority communities and other populations

Weekend College

- Expand the weekend courses to a Weekend College organized so that students can complete training programs, certificates or degrees in their entirety through weekend formats

Instructional Support

- *Faculty Development.* Develop new faculty orientation, Great Teaching Retreats, development days, on-line tutorials, mentoring programs, etc. Focus Sabbatical program on institutional needs.
- *Professional Technology Staff:* Provide on each campus one full-time Instructional Design Specialist, Instructional Technology Specialist, Computer Support Technician, and Media/Graphics Assistant.
- *Instructional Technology:* Expand distance learning technologies and course offerings.
- *Learning Labs:* Additional computer support at Northridge and Rio Grande campuses.

- *Testing Centers:* Computerize testing centers over next three years.
- *Library Services:* Equalize library services through a multi-year schedule. Equalization will take into consideration the number of students and faculty on campus, the scheduled courses and the programs offered.
- *External Support:* Expand Foundation Support of scholarships.

Priorities for Expansion, FY01--Educational and Support Services

- Adult Basic Education
- Biology
- Mathematics
- Physics
- English
- Associate Degree Nursing & Vocational
- Computer Information Systems
- Computer Certification
- Culinary Arts
- Engineering Design Graphics/Computer Aided Design
- English-As-A-Second Language
- Honors Program
- Photography
- International Business
- Surgical Technology
- Emergency Medical Services
- International Student Recruitment
- Electronics
- Child Development
- Emergency Care Attendant
- Small Business Management
- Foreign Language
- Sonography
- Pharmacy Technician
- History
- Government
- Web-based Courses – Synchronous
- Video Services (ETV)
- IVC Partnerships
- Faculty Development
- Library Services
- IVC Classroom
- Catering
- Instructional Technology FY01
- Testing Centers FY01
- Evening Centers
- Student Retention Services

- Radiology/Diagnostic Medical Imaging
- Electronic Printing
- Dental Hygiene
- Learning Labs
- Interactive Media
- Weekend College
- Geology/Monitoring Well & Core
- Geographic Information Systems
- Visual Communication Design
- Drama
- Web-based Courses – Asynchronous
- Developmental Reading
- Chemistry

Highlights of the Facilities Plan

The Master Planning process confirmed what is well-known by ACC students, faculty, and staff: the College's facilities are severely limited. This prevents the College from fully meeting the community demands for instructional programs and services. It also creates competition for instructional space and ensures that support services and "student life" space are inadequate for a college of our size and complexities.

The Citizens Advisory Committee included among its strategic objectives a call to expand available facilities. Among the things documented via the Citizens Advisory Committee process:

- ACC has less than half (48%) the facility space of the seven other Texas metropolitan community colleges.
- ACC needs more faculty, facilities, and equipment to respond to local market needs.

With the loss of the election proposal to increase the College's tax rate, our challenges take on added significance. *How do we most effectively respond to community demands and balance our resources between instructional and support services, and provide a quality "college experience" for our students?*

The Master Plan recommendations include the following:

- Refinance its bonded indebtedness to allow for additional facilities expansion including Health Careers Building at Eastview Campus.
- Evaluate through demographic and market analysis feasibility of future campuses (Areas of Analysis include South Travis County, Hays County)
- Make progress in acquiring additional facilities resources through submission of bond proposal to voters for high priority needs such as a High Tech facility.

Priorities:

- Health Careers Building and Student Services Expansion
- The Electronics and SMT business supporters of the College are donating clean room equipment necessary to enhance the curriculum; the College must provide the space via modifications to the Squires Building at Riverside.
- Build campus in Round Rock if voters decide to annex to ACC district (implement prior to May 2002).
- Acquisition of adjacent land for additional parking at the Pinnacle Campus.
- As health programs are moved from the Riverside Campus to a new Eastview Health Science Building, the College will have the opportunity to address expansion of some student services areas, new faculty offices, and classroom modifications to support other program expansion at Riverside (such as visual communications).
- Enhance student life space at Northridge and Cypress Creek Campuses.
- Add additional portables for adjunct faculty suites in order to avoid taking classrooms off-line to accommodate the growth in full-time faculty (and jeopardizing the enrollment growth goal). While three were planned, staff will be able to address faculty offices expansion via RVS and NRG renovations as the health careers building comes on line and if the Round Rock annexation effort is successful.
- The administration, per a Master Plan Recommendation has offered AISD $2 million for the Rio Grande Campus.
- Conversion of the Skill Center to faculty office space (eliminating annual leases)
- Additional expansion of student commons space at CYP and RVS.

Highlights of the Financial Implementation Plan

- The College's financial planning should assume a 3% growth in state funds.

- An enrollment increase of 3.0%, 2.5%, and 2.5% for FY01, FY02, FY03 and should be factored into financial projections.

- Out-of-District and Out-of-State tuition raised by $3 a semester.

- In-District tuition should be raised by at least $1 dollars beginning with the Fall 2000 term. This tuition increase should be viewed as a "temporary surcharge" until alternative tax revenues are available.

- Financial planning should assume significant expansions in revenue from Continuing Education (Downtown Center, expansion of the Highland Business Center and expanded contract training).

- The financial plan should assume the annexation of two districts a year at the median valuation with the college administration systematically focusing attention on communicating with districts with high potential for annexation.

- Use above initial set of revenue assumptions (tuition-minimum increase @ $ 1 for In-District) for the first year of the plan with the assumption of discretionary funds of $3,485,258. Project these trends for years two and three, but modify projections annually as updated data are available.

- Refinance the College's debt to permit the issuing of additional bonds financed by the current building fee. During the period of this master plan, $20 million of bonds could be financed through this method.

- Consider seeking a voter approved revenue increase through bonding for needed building and facility improvements of approximately 1.5 cents, hopefully to be implemented by the third year of this plan.

- Consider seeking a voter approved rate increase of 1.0 to 1.5 cents to implement programmatic enhancements by the third year of this plan.

- Continue the Board of Trustee's commitment to meeting compensation targets through an appropriate set-aside of dollars to implement the second year of a three year plan of compensation adjustment for all employee groups.

- Run all auxiliary operations of the College in such a way as to maximize efficiency and effectiveness and to be a potential source of supplemental revenue to underwrite projects that meet the college ends.

- Fully implement the Citizens' Advisory Committee recommendations on increased fund-raising from the community and also the pursuit of governmental grants to provide supplemental revenue or resources.

- Enhance the College's Financial Aid contributions by converting general purpose fees such as capital equipment fee and the registration fee to tuition. This will permit the required maximum 6% set-aside under state law to be applied to a larger base.

Austin Community College Comprehensive Master Plan

The Master Plan of Austin Community College seeks to implement the College's vision of being a world class community college providing educational opportunities that meet the College's mission.

The development of this plan was guided by Board of Trustees' policy and the Board Planning directives. The plan specifically responds to Board Policies E-1 and E-2 on master planning and facilities planning, and also relates to Board Policy A-6, concerning review of instructional programs. The context of the planning process is established by the mission of the College as outlined in Board Policy A-1, the College Ends Board Policy A-4, and the Statement of Values and Ideals within Board Policy A-2. The entire plan, however, should be viewed as a response to many sections of board policy including but not limited to budgeting policy, various requirements involving economic analysis and the board policies on employee compensation and the use of adjunct faculty. The plan also responds to specific board planning directives developed during reviews of earlier versions of the planning document.

A second contextual factor in the development of the Master Plan is the report of the Citizens Advisory Committee. When the Board of Trustees adopted the findings of the Citizens Advisory Committee, the Board directed the administration to "make the recommendations of the report the central themes of the College's planning" and to "provide the Board explanations of the relation of major administration proposals to recommendations in the report." The ACC Comprehensive Master Plan responds to this Board directive.

The Comprehensive Master Plan, as required by Board Policy E-1, has three interconnected planning elements: an educational/academic plan, a physical facilities plan, and a financial implementation plan. The Board policy requires that these interconnected elements be based upon "current determinations of community needs and responsible utilization of fiscal, physical and human resources." The ACC Comprehensive Master Plan document is organized around these three elements.

In its simplest application, the Master Plan seeks to respond to basic, but critical questions:

- Are ACC's priorities aligned with the Mission of the college and the actual needs of this community (Education/Academic Plan)?

- What must the College do to assure that its programs are of the highest quality level to effectively meet identified community needs and the college mission (Education/Academic Plan)?
- What are the implications of these community needs and program improvements for the College's physical facilities (Physical Facilities Plan)?
- What are the resource requirements of meeting the Master Plan objectives (Financial Implementation Plan)?

To answer those questions a great deal of information was reviewed and analyzed by the leadership within the instructional affairs, student affairs, facilities, and business units of the College. This included review and analysis of: (1) Board of Trustees Policies, (2) Board Planning Directives, (3) the College's strategic plan, (4) a review of the Citizens Advisory Committee report recommendations, (5) the benchmark data and recommendations established through the Citizen's Advisory Committee process, (6) enrollments, revenues and expenses for programs and services, (7) space utilization reports, (8) input from the College academic community including that provided by Task Forces and Program Coordinators and (9) discussions over time with the Board of Trustees on strategic planning and general board priorities. (See background material in separate appendix book.)

This information has been incorporated directly into the body of the document and also is represented in the numerous appendices to this document. While it is always possible to have more data and research, the Administration believes the data was sufficient to develop this plan.

The primary objectives underlying the Master Plan are that Austin Community College will:

- Provide a reasonable and unified alignment of all teaching, learning and learning support activities meeting the college mission
- Balance the various components of its Mission in responding to the needs of our residents.
- Maximize its resources to support the educational goals of its students in the most effective and efficient manner possible.
- Develop its Master Plan on the strong foundation provided through the collaborative faculty and staff input of the five-year strategic plan and the Resource Requirements document developed in conjunction with the Citizen's Advisory Committee Report.
- Integrate the Master Plan into the annual planning and evaluation cycle.
- Utilize the Master Plan as a framework for budget decisions.

Educational/Academic Plan

Defining the Challenge

Austin Community College is a comprehensive community college whose Mission is to provide a quality education to meet the needs of the local community. The Mission of the College centers on the values of quality, flexibility, accessibility, and diversity.

The College offers a wide variety of certificate and degree programs in the Associate of Arts, Associate of Science and Associate of Applied Sciences areas. Programs and courses at ACC prepare students for successful transfer to four-year institutions and/or prepare them for entry into the workforce. To ensure student success, the College provides a large array of services including assessment, advising, counseling, learning labs, computer labs, special services and student activities. In addition, the College has committed significant resources to increase outreach efforts throughout its Service Area, especially of under-served and at-risk populations.

The Austin community depends on the quality programs offered by the College. The business community is especially dependent on ACC and maintains high expectations for continued growth in workforce education and training programs. Based upon published surveys of community residents, the College has an excellent reputation in the community for both program quality and a willingness to meet the specific educational needs of the community.

The challenge faced by the College is to meet the highest level of community needs that is possible within the limitations of financial resources. It is essential to recognize that ACC has reached limits in terms of the courses and services it can provide the community. Several areas of the College have severe imbalances between full-time and adjunct faculty as evidenced by data. While the full-time and adjunct faculty members have similar teaching responsibilities, the full-time faculty members have significant additional responsibilities that help meet institutional priorities. Tough decisions have to be made about resource allocation, particularly in terms of program enhancement, program subsidy, program development, and programs that may need to be canceled or terminated. The purpose of this Academic Plan is to report decisions made based on analysis of data, external community input, internal recommendations from faculty and instructional leaders and guidelines established by Board Planning Directives.

This plan is a "living document" which will be updated as faculty and instructional leaders implement changes in programs due to results of program evaluation and needs analysis. The Plan will also be updated as resources are made available through Citizens' approved funding.

Organizational Philosophy of College

The educational/academic component of the Master Plan is premised upon a key organizational principle contained in Board Policy C-2, which requires Austin Community College to operate as "one-college." Therefore, the delivery of educational and educational services and the organization structures maintain and support the principle that we are a "single college with multiple campuses and teaching sites, not a multi-college system." Therefore, the leadership of the academic area is under a single leader, the Executive Vice President for Instructional Affairs. All other academic administrators or leaders also have college-wide leadership. This includes faculty leadership such as Task Force Chairs and Program Coordinators.

Overview of the Planning Process

The development of the Academic Plan was a collaborative effort involving faculty, instructional leaders, the Executive Vice President for Instructional Affairs, and personnel from research, facilities, and business. Throughout the process the following goals were addressed:

- Establish program priorities focusing on the Mission of the College and needs of the community.
- Set the framework for budget decisions.
- Emphasize program review as an active process to ensure the quality of the instruction.

The first step in the process was to present the general framework for the planning to the President's Administrative Team. The Administrative Team gave suggestions for how the process could be improved.

Second, instructional leaders participated in a planning retreat and accomplished the following:

- Reviewed the Values, Vision, and Mission Statement of the College.
- Reviewed program enrollment history, college initiatives, and various resource documents including the *Resource Requirements,* a document that contains information utilized by the Citizens

Advisory Council to cost out and prioritize the college's strategic plan.

- Set a timetable for the planning process.
- Revised the template for the *Academic Plan: Resources, Cost, and Outcomes.*

The third step involved the development and refinement of plans for the new and expanding programs identified in the Strategic Plan. (See Attachment #2.)

The fourth step involved a review of the program history, analysis of program subsidy (Attachment #3) and the mix of full-time and adjunct faculty and other information on college priorities.

The fifth step involved obtaining input from faculty and other members of the College community to ensure that the plan was complete in terms of addressing academic issues. The plan was put on the Web for review and response from faculty and staff.

All background information is contained in separate appendix book.

Defining Community Demand and Community Needs

Three principle sources of information were used to define community demand and community needs. Enrollment trends by discipline and program were a major factor in analysis that led to specific program recommendations. These enrollment trends were also carefully reviewed in light of the unmet "high demand" course and section information. Course trends in continuing education and adult education were also examined. Finally, the results of community business input, advisory committee input, state workforce data and other sources were utilized to determine emerging community workforce needs including recommendations for new programs or significant program changes. (See background information in separate appendix book.)

The Educational/Academic Master Plan (Attachment #2) attempts to fulfill the recommendation of the Citizen's Advisory committee to implement "carefully targeted program expansion" meeting "identified needs." This Plan objective closely parallels the Board Planning directive to "expand enrollments in areas where expansion (based upon enrollment demand) produces significant surpluses, in order to produce funds for other needs, including expansion of high-priority subsidized programs" (meeting key identified needs of the community.

Overview of the Instructional Program Review Process

Program review is important in determining instructional effectiveness and whether the quality of the program meets institutionally set standards. It is an important component in meeting one of the primary objectives underlying the Master Plan which is integrating the Master Plan into the annual planning and evaluation cycle as required by Board Policy and Board Planning Directives. The purpose of the program review process include the following:

- Assess strengths and weaknesses of a program.
- Determine the capabilities of the program.
- Ensure best use of resources.
- Articulate the Mission and Vision of the program.
- Respond to Board Policy and Board Planning directives requiring analysis to be provided for "each program for which initiation or a substantial change in scope is desired."

Austin Community College completed a program review of all workforce programs fall 1998 in preparation for a Community and Technical Colleges On-Site Review by The Texas Higher Education Coordinating Board, February, 1999. The faculty and instructional leadership have addressed the recommendations and these are reflected in the Master Plan.

The College also now has an Instructional Program Review Committee whose membership includes one faculty member from each dean area. The committee is responsible for implementing a program review of all instructional areas of the college according to an established schedule.

Organization of the Educational/Academic Plan

The Master Plan recommendations are grouped in this document by the major college-wide educational divisions as follows:

- Four Dean areas of Academic Programs for Transfer
- Four Dean areas of Workforce Education
- Continuing Education
- Adult Education and non-credit English-As-A-Second Language
- Instructional Resources and Technology

- Instructional Support
    - External Instructional Support
    - Faculty Development
    - Faculty Evaluation
    - Library Services
    - Labs
    - Testing Centers
    - Retention and Student Services
    - Admissions and Records
    - Advising and Counseling
    - Disabled Students
    - Student Life /Student Activities
- Outreach and Awareness
- Weekend College

Academic Programs For Transfer

ACC's Academic Programs address the mission of the College to prepare students for successful transfer to four-year institutions by offering freshman and sophomore courses in arts and sciences. The College offers sixteen degree programs leading to an Associate of Arts (AA) degree and twelve degree programs leading to an Associate of Science (AS) degree. In addition, the College offers general education core courses to support programs in workforce education.

In terms of effectiveness measures for the academic programs, the transfer rate of ACC students is 34.2%, which is slightly higher than the statewide average. The percent of ACC students who transfer to universities that are "in good standing" equals or exceeds students from other community colleges.

The identified, 1999-2004 College Strategic Goals (Attachment #2) that are addressed by the Academic Programs portion of the Master Plan are:

- Expand high demand, academic course offerings.
- Expand alternative delivery modes of instruction.
- Integrate international education with other academic programs to achieve the objective of "internationalizing our curriculum."
- Enhance and strengthen instructional quality in targeted programs and disciplines including the integration of technology into the teaching and learning process.

To ensure that the goals listed above are met, the faculty and instructional leadership will implement a number of strategies, which are primarily highlighted under separate discussions by each of the major dean areas.

The first strategic goal of expanding high demand academic course offerings should be pursued in each "dean area." It will be necessary to improve the process of scheduling courses by setting course specific guidelines and targets for efficiency. We will need to build on the progress that has been made. While the number of sections offered has not increased significantly in recent years, the number of contact hours has increased. In addition, the number of sections canceled has also decreased. However there is still much room for improvement. Because we have space limitations, the courses that we know will make and are in high demand will have a priority in terms of sections offered and room allocation. These courses are the plan's targets for efficiency as required by the Board Planning Directive. Courses that are in high demand include the following: arts, biology, developmental math and reading, English, Spanish, government, history, math, philosophy, and psychology. We should add approximately 100-200 sections to our schedule reflecting these high demand areas. These additional academic program course offerings will be matched by a comparable number of increased course offerings on the workforce side that are in high demand areas or areas of high employment opportunities. These new course section offerings should be able to be accommodated within our current facilities. To achieve this objective, it will be necessary to become more efficient in our scheduling process. Overall, including scheduling enhancements on the workforce side, the Master Plan calls for an increase in enrollment by three to five percent from Spring 2000 to Spring 2001. The achievement of this target will be a measure of the effectiveness of our efficiency and adequacy of scheduling in the current space as required by the Board Planning Directive. Expansion of the high demand courses in the academic/transfer area should also produce surpluses which will provide funds for expansion of the workforce programs that require college subsidy—meeting an additional Board Planning Directive.

Second, expansion of high demand programs will require serious consideration in resource allocation. The high demand programs frequently have a high number of adjunct faculty. To ensure compliance with Board policy and administrative rules, it is essential to hire additional full-time faculty in high demand programs in the Academic/transfer area. More full-time faculty are also critical to perform support the mission of the College. These activities include creating and updating curriculum, conducting program evaluation; participating in shared governance committees; participating in accreditation review; selecting textbooks and other instructional materials; coordinating with area public schools; assisting in formulating articulation agreements with other post-secondary institutions; partnering with business and industry; implementing programs funded by grants.

The Master plan recommends the hiring of an additional 78 full-time faculty over the next three years. While some of this proposed expansion responds to program expansions or enhancements, most is necessary to meet the growing enrollment demands of the college while meeting Board Policy of an appropriate mix between full-time faculty and adjunct faculty.

The college supports the continued and appropriate use of adjunct faculty and recognizes that each type of faculty (Full-time and Adjunct) have significant contributions to make to the college based upon the expected duties and responsibilities of each group. As required by Board Policy the college is conducting a preliminary analysis of duties and time commitments of full-time faculty to further assist the determination of the amount/level of full-time faculty required to effectively carry out the continued improvement and enhancement of discipline areas. The Master plan recommends that a more in depth study during the first year of the plan be carried out to verify the preliminary analysis of classroom and non-classroom activities of faculty.

Third, in addition to expanding high demand programs, the Strategic Plan of the College (Attachment #2) lists new programs and program enhancements that will need review for resource allocation. Details of every resource allocation are available in the separate appendix book. Following is a description of each area of instruction in terms of current status and future challenges.

Arts and Humanities

In general, the disciplines under Arts and Humanities have healthy enrollments. Courses in Art, Creative Writing, Dance, Drama, Spanish, and Humanities have had an increase in enrollments. These courses are popular because ACC has excellent programs, talented faculty and courses that transfer to four-year institutions. The challenges with these courses include finding adequate space for an increase in course offerings and finding additional adjunct faculty. The Radio/TV/Film program had a slight decrease in enrollment and will require a few curriculum changes in order to link the coursework to new requirements in the industry. The changes will facilitate recruitment of students to the program. In addition, consideration of the use of some half-time positions to more effectively engage the artistic community in Austin and to tie that community to the college is recommended. (Enrollment trend information is available in the separate appendix book.)

Two strategic goals that are important to the College affect Foreign Languages and ESL. These two areas are a priority and will require additional faculty and resources to reach the level of excellence that is envisioned by the leadership of ACC.

Foreign Language

The purpose of adding foreign language courses with an emphasis on technical languages is to meet the needs of business and industry and to integrate the international program with the foreign language program. A laboratory is needed at the Pinnacle Campus to ensure that students on that campus have access to laboratory experiences. The Master Plan recommends review of best practices to benchmark and determine additional laboratory (beyond Pinnacle) and the resource needs to ensure students have the best learning environment for second language acquisition. Equally important is the need to further investigate the use of technology in teaching foreign languages. Based upon the results of the High Demand analysis which indicated Spanish as being the foreign language in greatest demand by students, the Master Plan recommends hiring 2 full-time Spanish faculty members with knowledge of technology. It is also recommended that the College conduct a needs analysis to determine which [languages are requested by and needed within the community. The recommendation is for the College to hire the faculty and add the laboratory at the Pinnacle for use Fall of 2000.

Estimated cost FY01:	**Personnel/Faculty**	**$ 84,000**
	Personnel Other	**46,000**
	Equipment	**45,000**
	Operating	**44,000**
	Total	**$ 219,000**

Implementation date: FY01

English-As-A-Second Language (ESL)

This program needs special attention because it has had a decrease in enrollment for several years and the deficit cost per contact hour is $5.01 (Attachment #3). That is the highest in the Academic Programs. The program is currently under review and results will be used to make appropriate programmatic changes. An important issue that must be addressed in ESL is appropriate testing and placement of students. Austin Community College and ACT have established a partnership relative to the introduction of the new ACT ESL Placement Test. The values of participating in the Validity Study include:

- ACC will directly contribute data to support the validity of a new test that is designed to enhance the academic success of ESL students. The system is designed to assist ESL students with accurate academic placement and ensure that the students' initial course placement is appropriate to their skill set.
- ACC is receiving a considerable resource with the use of the software and test units.
- The initial work involved with determining ESL cut scores will be well underway with this project.
- The College can use results of this pilot to assist in selecting an ESL assessment/placement instrument.

Currently, only the Northridge Campus has the server and computer hardware which are adequate for the ACT testing software. The College must upgrade the servers on Rio Grande, Eastview, and Riverside and purchase appropriate computer hardware.

Because of the importance of this program in the external community, and in meeting district goals of increased access to those with language barriers, an additional full-time faculty member will need to be hired to ensure the support essential to make programmatic changes. The general intent is to increase enrollment and positive student outcomes.

Estimated cost FY01:

Persomel	**$ 42,000**
Equipment	**59,000**
Operating	**31,000**
Total	**$ 132,000**

Implementation date: FY 01

Estimated Cost FY02:

Personnel/Faculty	**$ 42,000**
Equipment	**61,000**
Operating	**26,000**
Total	**$ 129,000**

Radio/Television/Film

This program needs the new equipment to meet industry standard and employer expectations in one of Austin's growing career areas. If we plan on being responsive to industry needs, we will need to make these changes. However due to limited revenue the Master Plan recommends implementation of program enhancement in Fall 2001. In addition, it recommends exploring partnerships with other entities of the college community to provide students access to equipment which meets industry standards.

Estimated cost FY02:

Personnel	**$ 42,000**
Operating	**18,000**
Total	**$ 60,000**

Implementation date: FY02
Location: Northridge

Drama

The Associate of Arts degree provides students with the first of two years of college drama education. The program is in transition and enrollments need to increase. The focus of ACC's program is to serve the cultural development of the Austin community. Therefore, the Master Plan recommends hiring full-time faculty.

Estimated cost FY01:

Personnel	**$ 66,000**
Total	**$ 66,000**

Location: Rio Grande

Communications

The Communications instructional area includes English; Speech; Journalism; and Developmental Reading and Writing, and Study Skills. The English and Speech courses are consistently in high demand.

English

English courses transfer to four-year institutions and ACC students who transfer do well in upper level coursework, which is evidence of the effectiveness of instruction. Having said that, it is important for this area to continue to develop a curriculum that is responsive to the needs of those students. English has added courses offered in different format and times, i.e., PCM courses, ITV courses, and 8- and 12-week courses in response to the growing demand on the part of students. These high demand courses will have a priority in terms of course sections offered. At this point, the Riverside Campus houses the only English writing lab. The ideal is for each major campus to have a writing lab that would accommodate students taking English, creative writing and journalism courses. Adjunct faculty teach a very high percentage of the English courses; therefore, the Master Plan recommends hiring an additional 3 full-time faculty to teach English. In addition, these high demand courses will have a priority in terms of course sections offered in the schedule of classes.

Estimated cost: **Personnel/Faculty** **$126,000**

Implementation date: FY01
Location: All campuses

Developmental Reading and Writing

Communications has two of the three developmental education programs of the college, Reading and Writing. The faculty members have used the results of program review to make changes which are considered best practices in developmental education. In addition, ACC is participating in a pilot project on developmental education sponsored by the Texas Higher Education Coordinating Board. The College must continue giving the developmental programs support to accomplish additional activities that have been planned. The emphasis this academic year and beyond will be on improving the retention rate and success rate of the students within this program. Clearly, adequate space and resources are not currently available at this time. The College will need to expand the Learning Lab at Northridge which currently only has 12 stations. Increasing the size of this lab will accommodate the large student population on that campus. To ensure compliance with Board Policy the Master Plan recommends hiring an additional full-time faculty member.

Estimated cost FY01:	**Personnel**	**$ 42,000**
	Total	**$ 42,000**

Implementationdate: FY01

Journalism

Journalism has two issues. First is a location that will ensure that students within this area have full access to a computer laboratory. The Master Plan recommends moving Journalism from Rio Grande Campus to the Northridge Campus. This will allow students to use existing computer labs. In addition, collaborative efforts can be initiated between Journalism, Photography, and Radio/Television/ Film to ensure more hands on experiences for students. The second issue is the need to develop a degree specific program. Faculty members are currently reviewing curriculum issues. The Master Plan recommends implementation by FY03.

Implementation date: FY03
Location: Northridge.
Courses are also offered at
Rio Grande and future projection
is to offer courses at both
Riverside andEastview.

Honors Program

Faculty members in communications and other areas of instruction are also developing an interdisciplinary honors program, which will give students an opportunity to obtain an enhanced associate of arts degree. Program implementation is scheduled for Fall 2000. The Honors Program is designed as a true learning community and will give students support for scholarship acquisition as they transfer to four-year institutions. The College will need to provide support in terms of a half-time director, a half-time support staff, faculty development and the acquisition of scholarship monies for students who qualify for the honors program.

Estimated cost FY01:	**Personnel**	**$ 40,000**
	Operating	**25,000**
	Total	**$ 65,000**

Implementation date: FY01

Mathematics and Sciences

In the Mathematics and Sciences instructional area, courses in Biology and Math are in high demand. We clearly need to add sections in many of the math and science areas. There are, however, some limitations caused by the availability of labs. Enrollment information is available in a separate appendix book.

A number of programs will need special attention in the Math and Sciences area. In addition, the inability to hire sufficient qualified adjunct faculty during the day affects a number of disciplines and will require the addition of full-time faculty to assure the quality of our offerings and the ability to run the sections demanded by the public.

Biology

This discipline consistently has high demand courses. This instructional area offers a comprehensive curriculum for biology majors and non-major students working toward an Associate Degree or toward upper-division transfer. In addition it supports many two year programs such as Health Sciences, which prepare student for workforce-related careers. Maintaining this extensive program requires an adequate number of well-prepared faculty, state of the art equipment, laboratory supplies, anatomical models, and field equipment. Field experiences augmenting the traditional lecture/laboratory curriculum have been a tradition in the biological sciences since the inception of the program.

The faculty use a variety of instructional methodologies and formats, including technology delivered instruction. Future challenges include employing additional full-time faculty to support continuity in teaching and curriculum development, purchasing appropriate and required equipment to support laboratory activities, and converting some courses to interactive, multimedia formats in response to student needs. For spring 2000 the College had to hire 3 temporary full-time faculty and approval was given for several adjunct to teach beyond the limit set by Board Policy and Administrative Rules. To ensure compliance with policy and to meet the high demand for courses in this discipline the Master Plan recommends hiring an additional 4 full-time faculty members.

Estimated cost:		
	Personnel	**$ 168,000**
	Operating	**39,000**
	Total	**$ 207,000**

Implementation date: FY01
Location: All campuses

Biotechnology

The steady growth of biotechnology and related industries has resulted in the demand for highly skilled laboratory technicians. The biotechnology program prepares skilled technicians to work at the entry level in research laboratories, service and quality assurance laboratories; requiring skills necessary to support activities such as quality control, food, water, soil and product testing, and research and development of new products.

The Biotechnology Program curriculum covers such a broad range of disciplines, such as Chemistry, Biochemistry, Biology, Microbiology, and skills such as analytical laboratory techniques, laboratory instrumentation, growth, isolation and characterization of microorganisms, histologic techniques and immunological techniques. The equipment required must be state of the art, technologically sophisticated and must mirror what is currently in use in the industry.

Development of this program has been a true collaborative effort involving the Faculty, Dean of Math & Science and LRS personnel. Faculty members have worked with business and industry in establishing a network and developing the curriculum. The LRS staff members have assisted in conducting the necessary research for course development.

Laboratory facilities at the Eastview Campus will not currently support the Biotechnology Program. Currently the Eastview campus has one lab that is used for non-major biology and chemistry classes. However, this lab is designed to support the very basic level courses in each of the disciplines. In order to support the Biotechnology Program it is necessary to include the labs, add a prep area, and additional storage space to the Health Building planned for the future. In addition, the program needs a Chromatography machine ($70,000), a Spectrophotometer ($9,000) and fume hoods ($17,440). The College will also need to modify the ventilation system and provide other equipment, which will allow students to develop skills in bioseparation techniques, fermentation technology, cell culturing, and molecular cloning.

This program will require support from ACC and industry in terms of equipping the science laboratory. Faculty and instructional leaders plan to follow a process similar to the process followed by the Semiconductor Manufacturing Technician Program in acquiring industry support. In addition, the program will need additional faculty release time for further development.

Estimated cost:		
	Personnel/Faculty	**$ 42,000**
	Equipment	**100,000**
	Operating	**55,800**
	Total	**$ 197,800**

Implementation date: FY03
Location: Currently at Rio Grande
Future move toEastview

Kinesiology

This program has had a decline in enrollment and an increase in expenditure. Kinesiology requires the largest single subsidy in the college. The Master Plan recommends program review to explore facilities use and curriculum. It is important to consider options in workforce as well as traditional programs. Program review is scheduled for FY01.

Location: All campuses

Mathematics

Changes have started to be implemented in developmental math and will need to be institutionalized. The addition of required labs in developmental math will necessitate an expansion of learning lab space and Instructional Associates to support this activity. Further reviews of the appropriate level of math for AA versus AS students are a focus of math curricular reviews in the coming year. The current curricular design takes into consideration the diverse needs of students by offering math courses appropriate for the technical vocational programs, the AA track and AS track. To ensure compliance with Board Policy and to meet the high demand for Math courses the Master Plan recommends hiring 4 additional full-time faculty. In addition, students transitioning from remediation to college level math are advised to take Topics in Math and Statistics. To accommodate these students, additional statistics and topics courses have been added to the schedule.

Estimated cost:		
	Personnel	**$ 168,000**
	Total	**$ 168,000**

Implementation date: FY01
Location: All campuses

Physics

The enrollment in this program is limited because lab facilities at NRG and RGC are scheduled to near maximum capacity. This is particularly noticeable every summer, when Physics makes the high-demand list. The lab at RVS lacks equipment for any course except Applied Physics. By purchasing relatively inexpensive equipment for RVS, we can offer General Physics I courses there. This will shift some enrollment from RGC and free up lab space to offer more Engineering Physics at RGC as well as offer more applied Physics at the Riverside Campus. Applied Physics is a required course in programs such as the Semiconductor Manufacturing Technology Program. Based upon demand trends and full-time to part-time ratio imbalances, the Master Plan recommends hiring an additional full-time faculty member to teach Physics and a laboratory assistant.

Estimated cost:	**Personnel**	**$ 50,000**
	Operating	**10,000**
	Total	**$ 60,000**

Implementation date: FY01

Geology-Monitoring Well & Core

To provide educational opportunity to ACC Geology students and educational outreach and service to the ACC community, a monitoring well is being completed into the Northern Edwards Aquifer at the Northridge Campus. Completion of the well project will allow the Austin community to obtain real time information on the status of the aquifer and also allow for analytical testing of the water.

Estimated cost:	**Personnel**	**none**
	Equipment	**$ 31,500**
	Total	**$ 31,500**

Implementation date: FY01
Location: Northridge Campus

Geology

Computer technology is used increasingly by geologists and environmental scientists. Computers, including Pentium or better computers and geological software, are needed for the geology lab rooms to better integrate technology into the teaching and learning processes.

Estimated cost:		
	Personnel	**none**
	Equipment	**$ 38,000**
	Operating	**38,000**
	Total	**$ 76,000**

Implementation date: Pending availability of funds

Environmental Technology

This program is being developed in response to local, national, and international concerns about the deterioration of the environment. The curriculum for this program allows students to work on solutions to local environmental issues such as monitoring and improving water quality, control of undesirable vegetation to create better habitats for wildlife, ensuring that proper pollution and safety regulations are followed, and otherwise promoting a healthy environment and ecological balance. Equipment to support this program includes 24 binocular light microscopes, a teaching collection of stereographic TXDOT area photographs, soil sampling equipment such as core augers and Munsell color charts and field books, high-volume air sampler and multi-factor air test kit, water sampling equipment, and 24 networked pentium computers.

The intent is to establish Environmental Technology Programs offering a certificate in Environmental Technology, an AAS degree in Environmental Technology, and an AS degree in Pre-Environmental Engineering. Graduates of this program will be employed by organizations, business and industries, and governmental agencies that monitor and regulate environmental activities. There are over 250 such organizations and businesses in the greater Austin area alone. Faculty members have already received release time to conduct a needs analysis. Implementation of this program is pending citizen's approved revenue.

Estimated cost is:		
	Personnel	**$ 75,000**
	Equipment	**380,000**
	Operating	**20,000**
	Total	**$ 475,000**

Implementation date: FY03
Suggested location: Northridge

Chemistry

This instructional area offers a comprehensive curriculum for students transferring to upper-division institutions. In addition, it supports many two-year programs such as Health Sciences, and

Semiconductor Manufacturing which prepare students for workforce – related careers. Maintaining this extensive program requires an adequate number of well-prepared faculty. To ensure compliance with Board Policy it is recommended to hire 2 full-time faculty.

Estimated cost FY02:	**Faculty**	**$ 84,000**

Social and Behavioral Sciences

In the Social and Behavioral Sciences area, Government, History, Economics, and Psychology are always on the high-demand reports. Two important issues that need to be addressed in these areas of instruction are the need for more facilities and full-time faculty. In order to offer these courses during high demand times at least one additional classroom is needed at Northridge, Rio Grande, and Riverside. These courses not only pay for themselves but also help fund other courses which cost more to offer. The second issue is the fact that History and Government, have severe imbalances between full-time and part-time faculty. Consequently, new full-time faculty will need to be added to eliminate current practices of regularly scheduling in excess of Board policy limits for LEH taught. Enrollment increase opportunities in History and Government, however, should be strongly pursued since these are core subjects actually mandated by Texas law. The Master Plan recommends hiring 2 full-time Government instructors and 4 full-time History instructors for FY01.

Another important issue is the infusion of international concerns/topics into the curriculum. Faculty members are researching possible resources such as grants for curriculum development and professional development.

The Social and Behavioral Sciences area should be enhanced through the implementation of the following:

Government

Government courses transfer to four-year institutions and are high demand courses. Government not only pays for itself but also supports other disciplines. A severe imbalance exists between full-time and adjunct faculty. The Master Plan recommends hiring 2 full-time instructors.

Estimated cost:	**Personnel**	**$ 84,000**
	Operating	**15,000**
	Total	**$ 99,000**

History

History is a high demand course. To ensure compliance with Board Policy, the Master Plan recommends hiring 4 full-time History instructors.

Estimated cost:		
	Personnel	**$ 168,000**
	Operating	**23,000**
	Total	**$ 191,000**

Geographic Information Systems

This area is the fastest growing sub-discipline of geography. It is used by municipal governments, industry, etc. to make decisions about such things as zoning, patrol routes and so forth. As a result of the collaborative efforts of the faculty, Southwest Texas State University has changed two courses that were formerly upper division into lower division courses to allow students to take those courses at ACC. Students will receive employable skills while obtaining college course credit. Implementation of this program requires hiring a half-time faculty member. Upon increase of contact hours that half-time position will change to a full-time position. Funding for this program will be obtained from the 1999-2000 academic year budget.

Estimated cost:		
	Personnel	**$ 30,000**
	Equipment	**18,000**
	Operating	**1,000**
	Total	**$ 49,000**

Implementation date: FY01

Statistical Techniques/Research Methods for Psychology, Sociology and Social Work

The College will use existing faculty and replace 1 full-time faculty with an adjunct faculty member. In addition the program will need to make a small investment in computer software. This instructional area will share computer labs with Geography, Geology and Math.

Estimated cost:		
	Equipment	**$ 2,000**
	Operating	**1,000**
	Total	**$ 3,000**

Implementation date: FY03

Women's Studies/Gender Studies

The current program offers one course per year in the spring semester. A committee will be formed this spring to look into expanding the program, possibly broadening it to include gender studies as well as women's studies. Plans for next year include moving the introductory course to fall and creating a second course for the spring. The faculty plan to eventually develop an interdisciplinary program including Arts and Humanities and the Social and Behavioral Sciences. Budgetary impact will be minimal except for the additional classroom space needed to offer additional courses.

Human Development Program

This program meets the needs of students who are on academic probation or suspension, or those who fail one or more sections of TASP or its equivalents. By College policy those students are required to take either HDP 1601 - orientation or HDP 1603 - Creative Learning. These courses are designed to teach students the skills needed to be successful learners. Students who complete one of these courses have a higher retention rates and Grade Point Averages than those who don't. The challenge at this point is finding classroom space to offer more sections and faculty to teach the courses. Approximately 1800 students per academic year are eligible for the program. We are currently able to meet the needs of approximately 1200-1500 students per year with current facilities.

Workforce Education Programs

An important component of the Mission of Austin Community College is to provide programs and courses which directly prepare students for entry into the workforce or which are designed to upgrade workforce skills. The College offers Associate of Applied Science (AAS) degrees for those students completing a two-year program of technical-vocational work and certificates of completion for students completing a specified course or program. The business community is especially supportive of ACC and maintains high expectations for continued growth in workforce education. A very significant number of students in this area also attend ACC with no intention of completion of a degree or certificate, but instead to enhance or upgrade existing job skills.

The identified, 1999-2004 College Strategic Goals (see Attachment #2) that are addressed by Workforce Programs portion of the Master Plan are:

- Expand high demand workforce programs.
- Plan an emphasis on training more health-care workers.
- Place emphasis on high-tech workforce training.
- Expand alternative learning modes of instruction.
- Integrate the international technical training initiatives with the degree credit workforce programs.
- Expand workforce continuing education efforts for skill up-graders and non-degree seekers.

To ensure an increase in enrollment, faculty and instructional leaders will implement strategies for schedule development addressed under academic programs. Expanding high demand courses in the workforce programs poses more challenges in some cases than the academic programs because most of the workforce programs have expensive laboratories and need additional space that currently is not available. Consequently the faculty and instructional leaders have to collaborate with business and industry and explore different solutions to meeting the needs of students. Courses on the high demand list are in Accounting, Computer Information Systems, Visual Communications, and Photography. Because most of these programs require expensive laboratories, the faculty will need to ensure that the labs have maximum use through scheduling efficiently.

Some programs such as welding appear to have a decrease in enrollment. In the case of Welding this is due to the fact that enrollment reports do not reflect student enrollments from 16 sections of Art Metals Welding that are listed under Art rather than Welding. In addition, the College offers a large number of integrated courses with continuing education.

Programs that are at the other end of the spectrum with a decrease in enrollments include, Electronics, Hospitality Management, Information Records Management, Land Surveying, Business Management, Medical Lab Technology, Occupational Therapy Assistant, Office Systems Technology, Surgical Technology and Printing. Applications to Physical Therapist Assistant, Vocational Nursing, and Associate Degree Nursing are down from what they were even two years ago. Each area is using a different strategy to increase enrollment. Since these programs have clear job opportunities for graduates, promotion and careful program reviews are the recommended approaches, rather than any consideration of termination.

Programs listed in the Strategic Plan for enhancement and development will need to have adequate resources and in some cases full-time faculty to ensure compliance with Board Policy and administrative rules. Workforce programs that will have additional full-time faculty include computer information systems, vocational nursing and nursing, and visual communications. In some areas, such as Pharmacy Technician, Sonography, and Photography, the College will hire half-time faculty.

Each area of the workforce programs is addressed in the Strategic Plan that will need resource allocation. Details of resource allocations are available in the separate appendix book.

Applied Technology, Multimedia, and Public Service

Applied Technology, Multimedia and Public Service has a diverse group of disciplines. Included in this area are Automotive, Air Conditioning/ Heating/Refrigeration, Welding, Building Construction Technology, Human Services, Fire Protection Technology, Criminal Justice, Visual Communication Design, Technical Communication, Commercial Music Management, Photography, Printing/Desktop Publishing, and Multimedia. Basically, these areas of instruction have a healthy enrollment with high student interest. Background information available in the separate appendix book.

The following programs will need to be addressed by the College:

Emission Control/Auto Collision

The current automotive workforce demands include heavy equipment diesel technicians, emission control inspectors, and collision repair specialists. Implementation of this program will require additional computers, software, equipment and machinery. Faculty are currently meeting with personnel from Austin Independent School District to review the possibility of using high school sites that have collision repair shops but are not being fully utilized.

Estimated cost:	**Personnel**	**none**
	Equipment	**$ 159,000**
	Total	**$ 159,000**

Implementation date: FY03
Location: Riverside

Audio Production/Commercial Music Management

Universal Studios is moving to Austin with a large need for employees in the music industry. ACC faculty members have been in contact with Universal Studios to review industry needs. This program will require a restructuring of curriculum for WECM and addition of certificates in audio production, commercial music performance, and music business. Implementation will require additional personnel (1 full-time faculty, 1 staff position, 1 technical support, and studio manager), equipment including technology and space.

Estimated cost FY02:	**Personnel**	**$ 45,000**
	Equipment	**15,000**
	Operating	**15,000**
	Total	**$ 75,000**
Estimated cost FY03:	**Personnel**	**$45,000**

Location: Northridge

Child Development/Head Start

The Child Development Program has had a significant increase in student enrollment since it was moved to Eastview in spring 1998. In addition to increase in the credit classes, ACC has 118 students in the Teacher Track Certificate funded by a City of Austin grant, 115 in ITV classes from all over the Central Texas Region, and CDA/credit classes at San Marcos, Georgetown, Bastrop, and Fredericksburg to assist Headstart teachers. Community needs require expansion of this program. The federal government has mandated that effective 2003, all teachers in Headstart Programs have AAS degrees. Implementation of this program will eventually require up to 4 full-time faculty, additional equipment, and distance learning as a delivery method. The Master Plan recommends hiring 1 full-time faculty member for Fall 2000. Funding for the additional full-time faculty and equipment is pending Citizen's approved revenue.

Estimated costfor FY01:	**Personnel**	**$ 42,000**
	Total	**$ 42,000**
Estimated cost for FY03:	**Personnel**	**$ 126,000**
	*** Total**	**$ 126,000**

Location: Eastview
*** Subject to Citizens' approved revenue**

Interactive Media

This new program is a new initiative supported by industry need for employees who have degrees in multi-disciplinary areas of multimedia. Students and faculty in this program will share computer labs with other Workforce Education Programs. Therefore, in terms of resources, the College will only need a full-time faculty member.

Estimated cost:	**Personnel**	**$ 30,000**
	Total	**$ 30,000**

Implementation date: FY01
Location: Northridge

Interpreter Training

Program enhancements will address the statewide shortage of sign language interpreters as documented by the governor's office. Required resources include a full-time faculty member, full-time instructional associate, and lab equipment. In terms of delivery of instruction, the faculty is exploring the use of distance learning Interactive Video Classroom (IVC) courses.

Estimated cost:	**Equipment**	**$ 20,000**
	Operating	**3,000**
	Total	**23,000**
	Personnel	**$ 72,000**
	*** Total**	**$ 72,000**

Location: Rio Grande
*** Subject to Citizens' approved revenue**
Implementation Date: FY02

Photography

Enhancements to this program include adding an AAS degree in commercial/industrial photography and photographic assistant certificate. Resource requirements include additional equipment, half-time faculty positions, and space. Because space is not an option at this time intermediate and advanced studio techniques will continue to be taught off-site requiring $2,300 per month to lease space. To ensure students exposed to a variety of expertise in photography the College hires faculty who work in the field. To ensure compliance with Board Policy and Administrative Rules, the Master Plan recommends hiring 3 half-time faculty. This will permit the hiring of "free lance" professionals, provide health benefits and permit individuals to teach over 11 LEH per semester.

Estimated cost FY01:	**Personnel**	**$ 75,000**
	Equipment	**55,400**
	Operating	**27,600**
	Total	**$ 158,000**

Implementation date: FY01
Location: Northridge

Estimated cost FY03:	**Equipment**	**$55,000**

Electronic Printing

Enhancement of this program involves expansion of existing curriculum to meet electronic publishing and printing needs by moving away from mechanical printing processes. Expansion of this program and the Visual Communication Design program can be done if courses are offered at Eastview Campus as well as Northridge. The two programs could share a computer lab and technical support at Eastview. In terms of the Electronic Printing Program, expansion would generate 17 additional sections with 19,584 additional contact hours. The Master Plan recommends hiring technical support for the lab at Eastview and additional equipment for the lab on Eastview Campus.

Estimated cost:	**Personnel**	**$ 25,000**
	Equipment	**39,000**
	Operating	**10,000**
	Total	**$ 74,000**

Implementation date: FY01
Location: Northridge
and Eastview

Visual Communication Design

This program is in high demand as evidenced by the number of students turned away in 1999. This is an expensive program that merits investment in faculty, equipment, and software. To continue meeting industry demand the college will offer three new certificates:

Web Page Design, 3-D Animation, and Graphic Design. The program needs 1 full-time faculty member, 2 Instructional Associates, and 1 lab technician. This will be funded for Fall 2000. The equipment will require citizen's approved funding. This will allow modest program expansion, but not full expansion that the community appears to be demanding.

Estimated cost for FY01:	**Faculty**	**$ 50,000**
	Other Personnel	**45,000**
	Operating	**25,000**
	Total	**$ 120,000**
Estimated cost for FY03:	**Faculty**	**$ 100,000**
	Equipment	**420,000**
	Operating	**5,000**
	*** Total**	**$ 525,000**

Location: Northridge,
and Eastview
*** Subject to Citizens' approved revenue**

Machining Technology

There is an increased demand for sheet metal fabricators and machinists in the high tech and the aviation industries. The proposed plan is an estimate of costs over a 5 year period to bring the program up to industry standards. A machining equipment company is prepared to donate equipment for this program provided adequate space is available. In addition to equipment needs the program needs full-time faculty and support staff. Revenue for this program is pending Citizen's approved funding.

Estimated cost:	**Personnel**	**$ 174,000**
	Equipment	**184,020**
	Operating	**2,500**
	Total	**$ 360,520**

Implementation date: FY03
Location: Riverside

Estimated cost:	**Equipment**	**$ 240,980**
	*** Total**	**$ 240,980**

*** Subject to Citizens' approved revenue**

Business Studies

Programs in Business Studies prepare students for competitive employment in the global business environment. Therefore faculty members are exploring changes in curriculum to include an international perspective. In addition, they are incorporating alternative teaching methods such as the International Business Practice Firm and expanding open campus offerings to reach a global audience. Programs in this area that have an increase in enrollment include Accounting, Commercial Music, Culinary Arts, Fashion Merchandise, Financial Management, Legal Assistant, Marketing, Real Estate, and Travel and Tourism. Other programs are being revised. The College is investigating the possibility of incorporating an Open Entry/Open Exit enrollment format for Office Systems Technology and Real Estate. Faculty and instructional leaders in Business Studies have planned for the development of new programs and the enhancement of existing programs as follows:

Accounting

Program enhancement for accounting is primarily increasing courses delivered in a distance learning format, expanding the international perspective in the curriculum, improving linkage with industry, and increasing capstone experiences. The Master Plan recommends approval of equipment for FY03 and approval of personnel for a future date.

Estimated cost for FY03:	**Personnel**	**$ 47,600**
	Operating	**5,000**
	*** Total**	**$ 52,600**

Location: College-wide
*** Subject to Citizens' approved revenue**

Catering

Courses in catering will be part of the culinary arts program to increase student employability. Resources include hiring adjunct to assist with curriculum development and equipment.

Estimated cost:	**Personnel**	**$ 30,000**
	Equipment	**55,000**
	Operating	**5,000**
	Total	**$ 90,000**

Implementation date: FY01
Location: Eastview

Culinary Arts

This program enhancement includes the development of new courses and implementation of a new restaurant initiative. Additional equipment will increase hands-on experiences for students. The program expansion will also request 1 full time faculty member and 1 adjunct.

Estimated cost:	**Personnel**	**$ 60,000**
	Operating	**2,000**
	Total	**$ 62,000**

Implementation date: FY01
Location: Eastview

Fashion Merchandising

Program enhancement includes increasing the number of courses offered through distance learning, and improving linkage with industry. The Master Plan recommends approval of equipment and additional personnel for future date.

Total estimate for future funding:	**Equipment**	**$ 5,000**
	Operating	**5,000**
	*** Total**	**$10,000**

Location: Eastview
***Subject to Citzens' approved revenue**

Fashion Design

Program enhancement includes increasing the number of courses offered through distance learning, improving linkage with industry, and adding equipment to increase hands-on experience. In terms of lab experience, faculty may explore using off campus locations in business and industry. This program is scheduled for review Fall 2002 to determine viability.

Financial Management Services

Program enhancement includes curriculum development, increasing the number of course offered through distance learning, improving linkage with industry and increasing Capstone Experiences.

Estimated cost:

Personnel	**$ 8,000**
Equipment	**10,000**
Operating	**5,000**
Total	**$ 23,000**

Implementation date: FY03
Location: College-wide

Legal Assistant Program

Resources for program enhancement include additional adjunct faculty, equipment and space. The program enhancement focuses on increasing distance learning coursework and the development and implementation of a certificate program for Bachelor program graduates. Resource allocation for this program is dependent on Citizen's approved funding.

Estimated cost is:

Equipment	**$ 3,000**
Operating	**5,000**
Total	**$ 8,000**

Implementation date: FY03
Location: Rio Grande

International Business

This program involves professional and educational exchanges with Canada, Mexico, Germany, Holland and other countries. Grants affecting this program include the Title VI B and two FIPSE Mobility Grants. The program development and the internationalizing of curriculum require faculty release time for curriculum development.

Estimated cost:

Personnel	**$ 8,000**
Operating	**22,000**
Total	**$ 30,000**

Implementation date: FY01

Small Business Management

The primary focus of program enhancement is increasing hands-on experiences for students, and using different delivery methods to simulate international business practices. Required resources include the Business Simulation Lab, 1 ½time computer lab technician, and faculty release time for curriculum development and operational costs.

Estimated cost:

Personnel	**$ 10,000**
Equipment	**6,000**
Total	**$ 16,000**

Implementation date: FY01

Marketing

Program enhancement is focused on the expansion of coursework offered via Internet and merging the Fashion Merchandising (retail) program.

Estimated cost FY03:

Equipment	**$ 15,000**
Total	**$ 15,000**

Implementation date: FY03
Location: College-wide

Meeting Planning

Courses comprising the Meeting Planning Certificate will be part of the Hospitality Management program to increase student employability. Resources needed include 2 adjunct faculty members and equipment.

Estimated Cost:

Personnel	**$ 20,000**
Equipment	**10,000**
Operating	**5,000**
*** Total**	**$ 35,000**

Implementation date: FY03
Location: Eastview and off-campus locations in business and industry
***Subject to Citizens' approved revenue**

Office Administration

This program has had a steady decrease in enrollment. To change that trend, program enhancements include offering courses with open entry/open exit, increasing the number of courses offered through integrated enrollment, increasing courses offered through distance learning, and curriculum conversion to WECM.

Estimated cost is:		
	Personnel	**$ 20,000**
	Operating	**5,000**
	Total	**$ 25,000**

Implementation date: FY03
Location: Eastview

Real Estate

The focus of program enhancement is to increase courses offered through distance learning, and increase collaboration with Continuing Education. These efforts are designed to increase enrollments.

Estimated cost:		
	Personnel	**$ 4,000**
	Equipment	**5,000**
	Operating	**5,000**
	Total	**$ 14,000**

Implementation date: FY03
Location: College-wide

Computer Studies and Advanced Technology

The Computer Studies and Advanced Technology area consists of the following programs: Computer Information Technology and Computer Science, Electronics, Semiconductor Manufacturing Technology, Engineering Design Graphics, Geomatics/Land Surveying, and Quality Assurance. The Computer Studies program has engaged in a strategic planning and curricular review process which has positioned the program to be the major supplier of technician level employees for local industry, and a primary "gateway" into the high tech workplace for our students. The program is also a major provider of skills upgrade training for incumbent professionals, particularly in the software area. While this continued growth and demand for services has allowed the College to serve a greater number of students, it has also put significant strains and pressures on the program. The program is currently operating at capacity. The challenge of insufficient classroom and laboratory space is matched by the shortage of qualified instructors. Other specific areas targeted for expansion are local area networking, database administration (including Internet interfaces) and computer repair and maintenance.

Several programs in the Computer Studies and Advanced Technology area are actively engaged in International activities. For example, the Semiconductor Manufacturing Technology program is a key participant in the joint US/European Union FIPSE project, as well as an Australian faculty exchange. The Electronics and Computer Information Technology programs are targeted for inclusion in the North American Mobility in Higher Education partnership. International activities such as these, emphasizing student and faculty mobility, as well as "best practices," will continue to be important.

Program enhancement or development include the following:

Engineering Design Graphics/Computer Aided Design

This program continues to be one of the state's most innovative and state-of-the-art programs. Utilizing CAD techniques, the program has also recently introduced a Computer Aided Manufacturing simulation laboratory as well as curriculum in Integrated Circuit layout. The focus of program enhancement is to adjust and upgrade the labs to industry standard. Immediate needs of the program enhancement require an additional administrative assistant and technical support. In terms of equipment the program needs 13 additional PC's, 13 Sun Solaris workstations, 3D Max, distance learning lab and furniture. The program is currently operating at capacity and the greatest challenge finding space to accommodate the number of students wanting to take courses in this program. The Master Plan recommends moving this program to a new building at Northridge pending citizen's approved funding.

Estimated cost:	**Personnel**	**$ 28,000**
	Operating	**2,500**
	Total	**$ 30,500**

Implementation date: FY01

Estimated cost:	**Equipment**	**$ 72,500**
	*** Total**	**$ 72,500**

Location: Northridge
***Subject to Citizens' approved revenue**

Geomatics (formerly Land Surveying)

This program has had a decline in enrollment for several reasons. Consumer demand has declined because until recently, an individual interested in this career could obtain employment without college coursework and would simply receive on-the-job training. However, the licensing agency overseeing this profession is now requiring college coursework which should result in an increase in demand for these courses. In addition limited resources have prevented the program from responding to the current demands for technological change. The program currently has outdated equipment and the students have limited access to computer lab facilities. A review of the curriculum will be conducted to determine if programmatic changes need to be made to ensure the program meets industry needs. In addition, the College will need to review the possibility of moving this program to Eastview or Riverside. Resources needed include additional adjunct faculty, computers, software and industry standard equipment as follows: global positioning satellite receivers with computation software $15,000 and surveying total station with data collection $30,000.

Estimated cost FY02:	**Personnel**	**$ 30,000**
	Equipment	**46,000**
	Operating	**2,491**
	Total	**$ 78,491**

Electronics

This program is currently focused on providing opportunities for students to be trained as Electronic Technicians or Telecommunications Technicians (LAN Technicians). The program is under review and the focus of program enhancement involves curriculum development, revision of telecommunications courses, and increase course offerings through distance learning. Some of the new initiatives under consideration for implementation are Automated Manufacturing Systems and Robotics. These initiatives will be undertaken through shared labs in conjunction with the Semiconductor Manufacturing Technician training program, making full use of all existing equipment, facilities and expertise. Program needs include additional adjunct faculty members at approximately $20,000, advanced level electronics equipment to outfit two additional labs and additional money in the operating budget.

Estimated cost FY02:	**Personnel**	**$ 41,000**
	Total	**$ 41,000**

Estimated cost for future personnel		**$ 20,000**
	Equipment	**160,000**
	Operating	**5,000**
	*** Total**	**$ 185,000**

Location: Northridge
***Subject to Citizens' approved revenue**

Semiconductor Manufacturing

The SMT program is widely recognized as an outstanding program nationwide. The program was created with full cooperation and support of local semiconductor companies. The continuous collaboration has translated to significant funding from local companies including start-up monies, equipment donations, student scholarships and industry internships for faculty. To ensure continued relevance of the program and to enhance the understanding of students of the processes involved in the production of microchips, the College must develop a simulated lab. Adding this laboratory will allow ACC to retain its position as a premier semiconductor training facility. The College is collaborating with business and industry in obtaining necessary resources for the development of the laboratory. Revenue for this is pending citizen's approved funding.

Estimated cost is:	**Personnel**	**$ 60,000**
	Operating	**30,000**
	Equipment	**250,000**
	*** Total**	**$ 340,000**

Location: Riverside
*** Subject to Citizens' approved revenue**

Computer Information Systems

Program enhancement requires an increase in full-time and adjunct faculty, computers, software, technical support and more space. In addition, program enhancements require continuous updating of curriculum to stay current with changes in industry, increase in courses offered through distance learning, and collaborating with business and industry for resource support.

The Master Plan recommends hiring 4 full-time faculty members for Fall 2000. The plan recommends that an additional 6 full-time faculty members be hired in future years. This program will need to go to the high tech building at Northridge. Acquisition of needed revenues for this program is pending Citizens' approved funding.

Estimated cost for FY01:	**Personnel**	**$ 168,000**
	Operating	**5,000**
	Total	**$ 173,000**
Estimated cost for FY03:	**Personnel**	**$ 250,000**
	Equipment	**268,255**
	Operating	**17,000**
	*** Total**	**$ 535,255**

Location: All campuses
*** Subject to Citizens' approved revenue**

Computer Certification

A new program designed to address the need for shorter-term training in Microcomputer repair and maintenance. The curriculum would incorporate A+ certification, software and applications, and would articulate into the LAN degree plan. Resource requirements include additional adjunct faculty, computers, supplies and space.

Estimated cost:	**Personnel**	**$ 20,000**
	Operating	**5,000**
	Total	**$ 25,000**

Implementation date: FY01
Location: Pinnacle and Rio Grande

Quality Assurance

The curriculum for this program was significantly modified this year, to streamline it and make it more accessible and realistic. Results from the program review indicate that the program will remain small and therefore does not require additional resources. The Master Plan recommends linking this program with the partnership program between Continuing Education and the Austin Quality Council.

Location: Northridge

Health Sciences

An important district goal is to expand the programs offered under Health Sciences. Health Sciences programs are expensive and the College Master Plan recommends subsidization of these programs due to their critical importance to the community (Attachment #3). In addition, the College is seeking support from the community for the funding of equipment and for space allocation. College leadership and the Dean of Health Sciences, and nursing faculty have had several meetings with Austin area hospital CEOs and their equivalents to determine program graduate needs and to identify the resources needed to expand programs in areas of critical need, especially in registered and vocational nursing. Current discussions center around a partnership between ACC and the health care community in which ACC would provide faculty and staff while hospitals would provide space allocations, equipment, supplies, and clinical placements. The long-term Master Plan recommends moving Health Sciences from Riverside to a Health Science new building on the Eastview Campus. This move will create a major "anchor" for all other ACC programs at Eastview in addition to providing an outstanding facility on a less cramped campus. To reach the goal the following plans will be implemented:

Emergency Medical Services

Capital area growth rate projection for Paramedic is 88.89 % or 45 positions per year through 2006. The industry has requested an expansion of the program. In addition, there have been mandatory changes to the curriculum by regulatory agencies that have expanded program contact hours by 500 a 33% increase. The focus of program enhancement is to bring the program into compliance with the new regulatory requirements and to increase the number of course offerings in Austin and through distance learning to reach sites such as Marble Falls. Resource requirements include additional full-time and adjunct faculty, administrative support, equipment, and operating budget, along with more instructional space.

Estimated cost:	**Personnel**	**$ 66,000**
	Operating	**$ 10,000**
	Total	**$ 76,000**

Implementation date: FY01
Location: Riverside pending move to Eastview

Emergency Care Attendant

In addition the College has a self-study computer based approach that reduces the time and instructional space required for classroom bound activities. It will provide access to required certification in CPR for health care professionals. **Emergency Care Attendants** (ECA)could also be offered using this instructional support.

Estimated cost:		
	Personnel	**$ 10,000**
	Equipment	**6,000**
	*** Total**	**$ 16,000**

Implementation date: FY02
*** Subject to Citizens' approved revenue**

Associate Degree and Vocational Nursing

These programs are key workforce programs needed by the community. Resources to be provided by the College include full-time and adjunct faculty, administrative support staff, additional equipment, supplies, and space. Collaboration with the health industry to include additional clinical placements is necessary to increase course offerings in this area. In addition area hospitals have committed to provide for equipment and supplies. The Master Plan calls for expanding these programs fall 2000 by offering an evening and weekend program. Pending availability of resources the college will expand the program further fall 2001 in Fredericksburg and in fall 2003 at the Cypress campus.

Estimated cost:		
	Personnel/Faculty	**$ 200,000**
	Personnel/Support	**$ 150,000**
	Operating	**20,000**
	Total	**$ 370,000**

Implementation date: FY01
Location: Riverside pending move to Eastview

Radiography/Diagnostic Medical Imaging-Radiology

A new certificate of completion in Cardio-Vascular Interventional Radiology was implemented through the Diagnostic Medical Imaging-Radiology Program to meet an acute shortage of CVI technicians. In addition, a certificate of completion program in Mammography was started in 1999. Neither of these programs was funded beyond adjunct faculty salaries. New certificates of completion in Computerized Tomography (CT) and Magnetic Resonance Imaging

(MRI) are planned for Fall 2000. Resource requirements for all these initiatives include adjunct faculty, computers and simulation equipment.

This is expansion of the existing **Sonography** program to include a Diagnostic Cardiac Sonography Program. The cardiology community strongly requested a Cardiac Sonography Program in response to the increase in needs for cardiac services in Austin, including the opening of Heart Hospital. The program was developed and implemented in Fall of 1999, but requires money for equipment, supplies, faculty salaries and operating budget.

Estimated cost:		
	Personnel	**$ 35,000**
	Equipment	**19,000**
	Operating	**3,600**
	Total	**$ 57,600**

Implementation date: FY01
Location: Riverside pending move to Eastview

Surgical Technology

The surgical community is in dire need for more graduates of this program. Resources needed to increase enrollment include a half-time faculty member, and equipment, and space, which is currently extremely limited.

Estimated cost:		
	Personnel	**$ 40,000**
	Equipment	**10,500**
	Operating	**9,000**
	Total	**$ 59,500**

Implementation date: FY01
Location: Riverside pending move to Eastview

Dental Hygiene

Strong support and need for a Dental Hygiene program has been expressed for several years. A formal needs analysis is in process, but informal feedback indicates an extreme shortage of hygienists. An Austin Area Dental Hygiene Program Steering Committee has been established and is working with ACC to provide resources. The dental community has pledged to raise $1,000,000 toward this effort. Key to establishment of this program for 12-16 students is approximately 4,000 square feet of space, either leased or built. Resource allocation for this program is pending Citizens' approved funding and community support or Building Bond re-financing. One full-time faculty member would be needed to start the program one-year prior to date of program implementation.

Estimated cost for FY01:	**Personnel**	**$ 70,000**
	Equipment	**4,000**
	Operating	**5,000**
	*** Total**	**$ 79,000**
Estimated cost for FY02:	**Personnel**	**$ 87,500**
	Equipment	**125,000**
	Operating	**50,000**
	*** Total**	**$ 262,500**

Dental community will assist in providing monies equipment.

Pharmacy Technician

This program is entering its third year. With increasing interest and student enrollment it is necessary to hire a second faculty member. Over the past two years, we have used numerous adjunct faculty in addition to one full-time faculty to teach the courses scheduled each semester. Each semester we use, on average, three adjunct faculty. To ensure student success it is important that we maintain continuity within the program. By adding a second faculty member, the instruction provided on a semester-by-semester basis will be more consistent because instructors will be able to teach the same courses without changing every semester. Based upon demand trends and full-time to part-time ratio imbalances, the Master Plan recommends hiring an additional faculty member.

Estimated cost for FY01:	**Faculty**	**$ 36,000**
	Operating	**4,000**
	Total	**$ 40,000**

Continuing Education

The Continuing Education division serves over 20,000 students a year and has experienced 6% growth for the year ending August 1999. The Continuing Education division excludes non-credit Adult Education and non-credit English-as-a-Second Language. This translates into $1.1 million in net revenues for the College. Background information is available in a separate appendix book.

The Master Plan supports the principle that Continuing Education "pay for itself" and generate revenue for the College by recovering direct cost from tuition and fees and generating state-reimbursed contact hours. In fact, the state reimbursement rates for continuing education courses are exactly the same as the credit workforce education.

The Master Plan also recommends that this division place its emphasis on activities that are primarily related to the workforce and allow other educational organizations to be the primary providers of non-workforce, continuing education which is "leisure oriented." The significant area of exception is the expansion of the Senior Academy programming which is a community service that provides benefits to a sector of the taxing district population that might not otherwise have a relationship with the College. A second exception should be summer, youth oriented enrichment programs. In summary, the plan recommends expansion of revenue-producing activities. For the most part, the division should operate in locations other than the principle six campuses of the College. Space at these campuses should be used whenever credit level programming cannot sufficiently fulfill full-capacity room utilization. The College should consider exploring expansion of "community sites" including AISD schools, Wimberley ISD, Fredericksburg ISD and Huston Tillotson College.

The division provides specifically scheduled courses and also some 'mini-programs' including apprenticeship programs. Frequently, programs are 'tested out' in the continuing education area before the College seeks approval through the Coordinating Board to offer them in a credit-learning format. Also, the College may provide programs through continuing education that will not achieve Coordinating Board approval. The Master Plan suggests that this type of programming continue with expansion in areas that are most responsive to local workforce needs. A good example of such programming is the Webmaster Program. The Master Plan suggests that revenue can be enhanced by expanding high demand programs such as the Webmaster, International Languages, Microsoft Certification, Database Design, software localization, professional driver training, and landscaping and turf management.

A second area of significant growth for this division is "contract training" for a specific businesses, frequently at the business worksite. The Master Plan recommends a significant expansion in this type of programming which is currently below the norm for colleges of our size.

Closely related to "contract training" is government grant-funded training underwritten by Skills Development grant funds, self-sufficiency grants for Welfare-to-Work clientele and Smart Jobs. The Master Plan proposes continued expansion of this type of training.

The third area of significant growth and strong potential is "co-sponsored" programs. These include programs sponsored through our locally housed partner, the U.S. Small Business Development Center; programs "co-sponsored" with area chambers including the Greater Austin, the Hispanic, Asian and African American Chambers; and programs co-sponsored with the ACT corporation, the Austin Quality Institute and the Austin Area Urban League among many others. The Master Plan recommends further partnership expansion by seeking a government procurement assistance program grant in co-sponsorship with the Small Business Development Center and an International Trade "center" through cooperation with both the Austin Chamber and also the City of Austin.

The Master Plan recommends the full implementation of the Downtown Education Center 3-year plan. Courses will be scheduled in areas of computer training, management and supervision, professional development and business development.

The Master Plan strongly recommends the implementation of a Health Professionals Institute for Continuing Education at the Highland Business Center. The institute has been strongly supported by the Health Care industry and would focus on training such as Veterinary Training, Optometry, Medical Office, Coding Specialist and other areas. This is an area that many other community colleges have quite successfully implemented and requires close cooperation with the degree credit area.

Further, the Master Plan proposes use of the Highland Business Center as a continuing education facility. This will require movement from the HBC of some additional administrative functions to a Service Center. The Master Plan strongly recommends this increased use of the HBC for continuing education, permitting an expansion of net new revenue.

To fulfill the mission of use of the HBC as a premier training center, several strategies have been formulated that will allow for increased usage of both computer labs and training classrooms.

1. Expansion of existing programs as presented in the Academic Plan to include International Export and Trade classes, Webmaster and System Administration classes, occupation-specific foreign language and ESC classes, and addition of more sections in existing classes.
2. New program development as outlined in the Academic Plan to include the Health Professions Institute, Microsoft Certification test Prep, Data Base Design and Administration, Professional Driver Training, Health Information Management Systems.
3. Continued scheduling of customized training classes at the HBC
4. Room rental to agencies/organizations/associations.

Implementation of the strategy of "integrated enrollment" courses that allows for non-credit enrollment in a credit class and vice versa is also recommended.

Adult Basic Education and non-credit English-as-a-Second Language

ACC serves over 5,000 students through a consortium of participating ISDs and community-based organizations such as Austin Interfaith. The Master Plan recommends that the College continue to serve as the primary sponsor for the Adult Education Program of the Travis County Consortium. These programs are provided free of charge and are funded primarily by grants from the Texas Education Agency (TEA) and Austin Community College. The Master Plan recommends that the college deliver these services primarily through "community sites."

The consortium programs include Adult Basic Education (ABE), Adult Secondary Education (ASE), English as a Second Language (ESL) and programs for speciai populations for those beyond the normal high school age. The Master Plan recommends that a continued focus of these programs should be to prepare individuals for success in the workplace. The Master Plan further recommends that these TEA funded ESL programs be focused on those most in need educationally. A clear differentiation should be made in TEA-funded ESL programs and those funded by the THECB. This will implement more clearly TEA guidelines for funds usage. In general, the Master Plan recommends a strong expansion of the ESL program for the least literate including students Austin Community College serves through Austin Interfaith.

The Master Plan recommends that the College conduct a program review in the year 2000 and use the results to assertively address any curricular areas that need adjustments or updating. The College will also implement an ESL/GED project-based learning curriculum with seven core courses at basic, intermediate and advanced levels for ESL, ABE and GED, reading, writing, science, employability/technology, government and citizenship, and applied Mathematics.

The Master Plan recommends that increased emphasis also be placed on student tracking and transitioning of students from one level to the next, to include transition into college.

Students complete competencies for each course at their level. They receive certificates of completion for each course. Students are moved to the next level from either progress testing scores or certificates of completion in core courses.

Students will begin to design their Individual Educational Plan (IEP) for their goals during student orientation. It will be completed in the classroom with instructors. The IEP designs the core courses they will complete to meet their educational goals. To ensure student success, the College consortium program should increase case management efforts such as assigning specialized individuals who can assist in the development of Individual Educational Plans, improving resources for child care and transportation, organizing mentor teams and an improved student tracking management information system meeting both TEA and ACC effectiveness indicator requirements.

The Master Plan recommends adding an additional case management team consisting of 1 assessor, 1 counselor, 1 recruiter and additional faculty to ensure meeting Board directives and student needs. The Master Plan also recommends increasing the funding for technology and equipment. In addition, the Master Plan recommends the purchase of computer based instructional software for ESL students.

Adding personnel and other resources will allow Austin Community College to serve a minimum of 9,000 students. Current resources allow the college to serve approximately 5,000 students. The goal of the college is to retain the students until completion of their educational goals. For those who are preparing for college level work, added College personnel will ensure the transition from non-credit to credit coursework. In addition, the College will increase emphasis on student tracking and transitioning of students from one level to the next, to include transition into the College.

With the increase in additional funds the program will be able to upgrade the case management services to improve student retention and progress. There is currently an effort to increase the number of non-English speaking adults who are most educationally disadvantaged in the program. These additional funds will allow college personnel to serve more students. It is anticipated there will be an enrollment increase of 1000 students.

Estimated Cost:	**Personnel**	**$ 221,250**
	Equipment and Technology	**97,000**
	Total	**$ 318,250**

Instructional Resources and Technology

Distance Education

Delivered Distance Education is the delivery of instruction to learners who are remote from their teacher. It is a process that uses a variety of technologies to overcome the time or place boundaries that separate teacher and learner. An alternative to traditional classroom instruction, distance education has allowed ACC to meet the educational needs of its Service Area by adapting programs, location, and modes of instruction.

Several factors have increased the need to focus on this type of distance learning. First, as the demand for ACC services increases and the resources decrease, distance education provides opportunities. Second, faculty members have increasingly become more interested in the use of technology in instruction. Third, students increasingly are demanding alternatives to traditional classroom instruction in order to fit classes into their schedules and to meet their technology based learning styles.

The identified College Strategic Goals that are addressed by Distance Education are:

- Expand high demand course offerings.
- Expand alternative delivery modes of instruction.
- Enhance and strengthen instructional quality in targeted programs and disciplines including the integration of technology into the teaching and learning process.
- Plan an emphasis on training more healthcare workers.

There are six basic types of distance learning courses offered through Open Campus. These categories were developed to describe to students the technologies used and to report data to the Texas Higher Education Coordinating Board and the Southern Association of Colleges and Schools.

- Telecourses (ITV) use recorded video programs which students may access on cable television, in ACC libraries and ACC Centers. For most ITV courses videotapes may be rented from a commercial distributor for the semester.
- Live televised classes (LTV) originate at the Pinnacle Campus and are viewed by students at home on cable television. Students can phone in questions during the class.
- Internet-based courses (PCM) require students to have access to a personal computer with a modem.
- Interactive video Classes (IVC) use two-way audio/video technology. These interactive video classes connect two or more campus classrooms where students see, hear, and talk with their instructor and classmates at other sites.
- Print-based courses (PRN) are textbook based. Some use video program, e-mail or the Internet as supplementary activities.
- Directed study courses (DIR) are offered on a limited basis. These require students to spend time at a social service, health or governmental institution or other site as a major part of their course work.

In 1995 ACC received approval from the Texas Higher Education Coordinating Board to allow students to earn degrees entirely via distance learning. An Associate of Arts in General Studies and a Certificate in Vocational Nursing are offered via Open Campus. Open Campus plans to increase the number of degrees and certificates that may be earned via distance education.

In terms of delivery, the College has synchronous distance education, via interactive video classrooms, which is time-bound and may be place-bound. Examples include the courses offered at ACC centers and high schools. ACC also has asynchronous distance education characterized by intermittent, as needed, communication conducted from any location and at times chosen by individual students and the faculty member. Asynchronous distance education is neither time nor place bound and is the most flexible delivery system.

The distance-learning program is responsible for most instructional telecommunications technologies at ACC. ACC has an educational access channel on cable television systems. Two ITFS channels are collocated with the local wireless cable system. One channel is used for recorded telecourses and live televised classes. The second channel is used for programs within ACC campuses and centers, teleconferences, and contract training for businesses. Television production facilities originate live televised classes that are shown on cable television systems. Also, videotapes of all recorded telecourses are available in all ACC campus libraries and Distance Learning Centers, and students may rent tapes for the semester. Open campus also manages the interactive video classrooms (IVC) and digital video communications networks.

The student and faculty interest in online courses has increased the number offered each semester. The challenge is keeping up with the student demand and ensuring that faculty members have adequate support to develop courses and to be effective. Clearly, the direction of technology implementation must provide students access to instructional resources on demand.

The development of powerful Internet tools and the deployment of high-speed telecommunications are impacting all instructional delivery. The Internet will provide students with any combination of real-time audio/video/graphics presentations. These presentations will be either live, recorded or a combination of live and recorded. It will not be possible to place many distance education courses exclusively into one of the six categories listed above because the course may be Internet-based (PCM) but have live televised components (LTV) and /or recorded video (ITV).

Interactive video classes (IVC) now must be limited to dedicated classroom sites. However, streaming video via the Internet will allow the instructor to originate a live class in his or her office (or home), and students can be located around the world. Currently this technology is now essentially one-way-video with students calling questions or sending text messages via the Internet. However, within a few years true high quality multi-point videoconferencing will be possible with the typical PC purchased for home or office connected via the Internet to an ACC video bridge.

The Master Plan recommends the allocation of funds for technical and media assistants, non-linear editing system and studio equipment upgrades. The equipment will be compatible with the conversion from analog to digital video for the Educational Television Center and will also ensure a more efficient operation which will increase video production.

The Internet will also reduce the distinctions between "on-campus" and "distance education" classes. Technology tools used for distance education will be used by faculty and students in "on-campus" classes.

The Master Plan recommends the College expand its collaboration with ISDs to establish technology delivered distance-education programs for high school students during the day and the general public in the evenings.

Additionally, the College should continue to expand its Virtual College partnerships with other higher education institutions.

In each of the next three fiscal years this will require additional funds for course leases and Web-based course management software. Funds will support the gradual expansion of synchronous and asynchronous web-based courses. Streaming video will support credit and non-credit courses.

FY2001 Estimated cost:	**Personnel**	**$ 34,000**
	Equipment Technology	**116,000**
	Total	**$ 150,000**
FY 2002 Estimated cost:	**Personnel**	**$ 45,000**
	Operating	**5,000**
	Total	**$ 50,000**
FY 2003 Estimate cost:	**Equipment**	**$ 16,000**
	Total	**$ 16,000**

The Master Plan recommends keeping the Interactive Video Classroom (IVC) technology current. No additional IVC classrooms will be added.

FY 2001 Estimated cost:	**Equipment**	**$ 4,000**
	Total	**$ 4,000**
FY 2002 Estimated cost:	**Equipment**	**$ 30,000**
	Operating	**10,000**
	Total	**$ 40,000**
FY 2003 Estimated cost:	**Equipment**	**$ 30,000**
	Total	**$ 30,000**

The Master Plan recommends continued expansion of Interactive Video Classroom Partnerships, which will allow ACC to export and import courses and degree programs with colleges and business sites throughout Texas and nationally. The funds will allow ACC to connect to the statewide video network and one local network.

FY 2001 Estimated costs:	**Equipment**	**$ 10,000**
	Operating	**17,000**
	Total	**$ 27,000**
FY 2002 Estimated costs:	**Operating**	**$ 5,000**
	Total	**$ 5,000**
FY 2002 Estimated cost:	**Equipment**	**$ 10,000**
	*** Total**	**$ 10,000**

*** Subject to Citizens' approved revenue**

The Master Plan recommends that a full-time technical assistant be hired to support the instructional technology needs of HBC. This person will provide support for the IVC room video teleconferences, faculty development, and other media-related activities.

FY 2001 Estimated costs:	**Personnel**	**$ 27,000**
	Total	**$ 27,000**

Instructional Support

Instructional support is provided both to the faculty and to students. The key element of faculty instructional support flows from the Instructional Technology and Faculty Development (ITFD) division of office of Instructional Resources & Technology (IRT). Student instructional support comes through the Library Services and ITFD divisions of IRT and also through Learning Labs. The Master Plan addresses the Learning Labs under the section entitled *Retention and Student Services.*

The Master Plan recommends that the College continue its strong support of Instructional Technology as an important means to continually improve instruction. Instructional Technology assists the integration of media material, computers and other technologies into the curriculum. It will continue to provide resources for instructional design, media/computer materials production, software selection and equipment evaluation. Instructional Technology Managers will continue to supervise the Media Centers and Computer Centers. Instructional Development specialists will continue to supervise the Faculty Development Centers and to support professional development activities for faculty.

The challenge is to provide the increased level of support for course and curricula development, classroom technology, and technology training necessitated by the continuing increase in full-time and adjunct faculty and in other technology initiatives mentioned in the Master Plan. Disciplines requesting new or expanded instructional technologies include foreign language, English, developmental reading/writing, biology, biotechnology, math, geology and visual communications/electronic printing. Adequate support for these programs will require additional staff and equipment, as well as an increase in the instructional materials budget.

The Master Plan recommends creating new instructional programs, expanded use of technology, expanded integration of technology into teaching and learning, and an increase in the development and delivery of distance learning courses. These programs require additional resources for Instructional Technology. The goal is to have on each campus one full-time Instructional Design Specialist, Instructional Technology Specialist, Computer Support Technician, and Media/Graphics Assistant.

The request for new funds will expand instructional materials offerings for faculty and students; expand equipment (multimedia carts, workstations for Faculty Development Centers, workstations for Computer Centers, workstations for new staff); and provide for new professional technology staff.

FY2001 Estimated cost:	**Personnel**	**$ 130,000**
	Equipment	**90,500**
	Operating	**40,000**
	Total	**$ 260,500**
FY2002 Estimated cost:	**Personnel**	**$ 40,000**
	Equipment	**60,000**
	Operating	**28,000**
	Total	**$ 128,000**
FY2003 Estimated cost:	**Personnel**	**$ 130,000**
	Equipment	**90,500**
	Operating	**40,000**
	Total	**$ 260,500**

External Instructional Support

The Master Plan recommendations relate to Board Policy, C-8 which directs the College to provide a "multi-faceted system of resources development in support of its mission." These include governmental grants and private resource development raised through the Foundation. Both areas have expanded during recent years at the College. Certain aspects of this plan are dependent on the pursuit of external resources. The Master Plan endorses the Citizens' Advisory Council report recommendation that external resources become an increased emphasis of the College. Background information is available in a separate appendix book.

The Master Plan recommends that the Foundation funds be sought to support student scholarships as a first priority. In addition, the Foundation should pursue instructional equipment and funds for equipment or facilities.

The Master Plan recommends that governmental grants be focused equally on instruction especially equipment and programs that will help students achieve their objectives. The established priorities include National Science Foundation Grants, Title III with emphasis on instructional technology and faculty development and the TRIO Student Services.

Faculty Development

The Master Plan considers faculty-related instructional support as an investment in the development of our most important instructional resource: faculty. The College has traditionally placed fewer resources in this area than might be desirable. Nonetheless, the College supports a variety of on-going programs and activities including the following:

- Mini-Grants and Summer Institutes
- Sabbaticals
- Great Teaching Retreats
- Faculty Awards
- Faculty mentoring
- Adjunct faculty Training
- Faculty Orientation
- Great Teaching Newsletters
- National Teleconferences
- National Teaching Publications
- Faculty Development Web Pages
- Faculty Development Days in Fall and Spring

In addition to the above regularly scheduled activities and offerings, Faculty Development must provide the necessary support for the new offerings and projects included in the Master Plan. Specifically, faculty development support will be required for the following new initiatives:

- Developmental Reading and Writing's workshops on Learning Styles
- English Department's Writing-Across-the-Curriculum initiative
- ACC Honors Program
- Outreach Efforts in the Biotechnology NSF grant project
- Student Services Retention Initiative
- Faculty Education and Awareness Initiatives in Minority Outreach
- Faculty Development for Adjunct Faculty teaching in the Early College Start Program

The Master Plan recommends that the College continue its balance between centralized activities and those that are discipline-specific faculty development activities. Planning and implementation of faculty development activities must have faculty involvement to ensure effectiveness. The Master Plan calls for increased focus on such planning within Instructional Task Forces and Program Coordinators.

The Master Plan recommends that following review, the Sabbatical program standards be clarified to assure that a primary focus on institutional needs be implemented in the program.

The challenge is to meet current faculty development needs as well as future needs, which will greatly increase when a Faculty Development Plan is designed for all full-time faculty. Currently, such a plan is in place for all adjunct faculty. The Master Plan recommends expansion of faculty development programs. This will be accomplished in the following areas:

- Increase Faculty Development opportunities, including workshops, online tutorials, and teleconferences.
- Expand the faculty development materials available in Faculty Development Centers (FDC).
- Increase faculty development communication efforts and public relations efforts.

FY2001 Estimated cost:	**Operating**	**$ 125,000**
	Total	**$ 125,000**

Faculty Evaluation

It is not anticipated that the office of Faculty Evaluation will need significant new funds during the next three fiscal years. A Director of Faculty Evaluation will be hired in May. This person will be responsible for providing the leadership in conducting the faculty evaluation process.

Library Services

Library Services provides student-focused instructional support for general information seeking and research for curriculum assignments. This service is administered college-wide, with decentralized delivery of reference, information literacy instruction, print, and online services on each of the six campuses. The College provides the fullest and most complete Library Services at three campuses: Northridge, Rio Grande and Riverside. Extension Services supports distance learning students and ACC Centers at area high schools. *Library Services does not provide support for students and faculty at the Highland Business Center, the Downtown Business Center, or for any new Continuing Education initiatives such as the Health Professionals*

Institute (as indicated in the Master Plan). Funds are not being requested for these activities and the needs of these students and faculty must be accommodated by current level of services at campus libraries.

The Master Plan recommends the district-wide equalization of library services through a multi-year schedule. Equalization will take into consideration the number of students and faculty on a campus, the scheduled courses and the programs offered. An equalization plan will be developed to project needs and recommended changes over the next three years.

Pinnacle Expansion and Extension Services

The Pinnacle Campus Library Services use is high and the demand for materials, student seating and student workstations has outgrown the limited space. The expansion of Library Services in the spring 2000 semester addresses this need. However, to take full advantage of this new space, additional resources are needed for personnel (Institutional Associate), furniture and equipment, and operating (collection expansion).

FY2001Estimated costs:	**Faculty**[1]	**$ 9,000**
	Equipment	**24,000**
	Operating	**30,000**
	Total	**$ 63,000**

In order to meet the needs of proposed and new learning initiatives, there is a need to develop a central service point to provide library services to all distributed learning environments including: online reference, distance learning students, faculty and staff. These distance learners can be either in groups involved in synchronous learning or individuals using asynchronous technologies. A "virtual" digital reference desk could be connected to sites throughout the world via the Internet and other telecommunications networks.

FY2003 Estimated cost:	**Faculty**	**$ 80,200**
	Equipment	**45,000**
	Operating	**50,545**
	Total	**$ 175,745**

Technical Services New Materials

ACC's current ratio of holdings to FTE students is slightly below the minimum standard recommended for an institution such as ACC. The projected annual enrollment growth and the offering of new programs require an increase in the general materials budget if ACC is not to fall further below the minimum standard. In addition, the plan to initiate new or expand certain programs in the college, e.g. Associate Degree Nursing and Vocational Nursing programs, necessitates an increase in the budget for materials and audiovisual equipment due to the special needs of these new programs. Additional operating funds are included for processing the new materials.

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[1] The additional funds needed to convert a PIN hourly staff to an Institutional Associate.

FY2001Estimated costs:	**Operating**	**$ 20,000**
	*** Total**	**$ 20,000**

*** Subject to Citizens' approved revenue**

Due to enrollment growth and implementation of new programs, additional funds are needed for general collections, media collection and processing costs.

FY2002 Estimated cost:	**Operating**	**$ 30,500**
	*** Total**	**$ 30,500**

*** Subject to Citizens' approved revenue**

The third year will also require new money for general collections and processing costs in order to accommodate the college's new programs (plus processing money for these new materials).

FY2003 Estimated cost:	**Operating**	**$ 40,000**
	*** Total**	**$ 40,000**

*** Subject to Citizens' approved revenue**

New EVC Health Sciences Building and Move from RVS to EVC

When the Health Careers programs are moved to a new building at Eastview, as recommended in the Master Plan, the sizable Health Sciences Collection at the Riverside Campus Library will be moved to Eastview. The most effective and efficient use of Library Services staff, collections, and equipment will be to create a single space of about 10,000 square feet which combines the Health Sciences collection with the current EVC library. A separate Health Sciences Library would duplicate staff and incur significant operating costs above those for a single facility.

The move of the RVS Health Sciences Collection to EVC will double the size of the current facility and an additional librarian will be needed to serve this new population. In addition, the RVS library will need to replace any shelving and furniture items reassigned to the new EVC Health Sciences library.

Funds for library expansion ***should*** *be included in the final proposed budget for the new Health Sciences building.*

Online catalog - maintenance/upgrade

Innopac is the library's current automated system that provides an online catalog, circulation, traditional course and electronic reserves, and serials information. The life of a library automation system is estimated at 5 years and web-based product development and digital imaging are large parts of the new generation of such systems.

Annual maintenance fees provide for the repair of the existing server hardware, purchased in FY98, and periodic software. However, in FY2003 or FY2004 a new server will be necessary along with the purchase of additional software because the technology will be over five years old. A new system will provide improved service to the ACC community. Because the library automation industry, like technology industries in general, changes at a fast pace, there is no dollar amount attached. For purposes of benchmarking, however, the College paid $380,000 for a system that was discounted by 50%. Annual maintenance is $35,000.[2]

Estimated Cost:		**Unknown at this time**
	Total:	**Unknown at this time**

❖ Retention and Student Services

This portion of the Master Plan specifically addresses a number of key Board policies including A-8 (Student Goal Completion) and key provisions in the Board Ends Policy (A-4) and the Values Statement (A-2). This portion of the Master Plan also responds to the Board Planning Directive of "expanding accessibility and successful goal completion for students (e.g., via scholarships, recruitment, advising."

In 1998-1999, the Retention and Student Services Office increased services to entry-level and at-risk students by reallocating staff, space and over

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[2] Total does NOT include any necessary replacement/upgrade of the library automation system or associated increases in maintenance fees.

$400,000 in its operating budget. Staff members also began implementing the new *Student Services Model* and establishing base service and staffing levels for large and small campuses. During the period covered by this *Comprehensive Master Plan*, Student Services staff members plan to implement Phase II of the *Student Services Model*. Current resources will fully fund only four Phase II initiatives and partially fund one more.

The Master Plan recommends the College develop an automated system to identify and track educationally at-risk students, an automated system to prevent at-risk students from registering for excess hours or inappropriate courses, an automated degree audit and graduation check system, and automated support for an advising system that involves faculty. These can be funded through the operating budget.

The Master Plan recommends that the College develop a Web-based application, advising, registration and transcript request system. *Estimated Cost* is under review by the IT Office, but preliminary data analysis indicates the cost will be in the $50,000 range for FY01.

Since there is not much more to cut, reassign or streamline within Retention and Student Services, the implementation of major components of Phase II of the *Student Services Model* cannot happen until the College allocates resources to support the following new initiatives.

Admissions and Records

The Master Plan recommends the establishment of an International Student Admissions Office to adequately serve ACC's growing international student population and support the College's goal to double the number of International students at ACC. An International Student Office will assist ACC to handle new INS reporting requirements that_substantially increase the amount of work required in Admissions and Records. This means that the Coordinator of Admissions and Records at the Riverside Campus who handles all of the admissions, compliance and tracking paperwork associated with International students in addition to supervising ACC's highest volume Admissions Office can no longer handle both jobs. ACC must establish an ***International Student Admissions Office*** at a central location to serve International Students.

Estimated Cost:	**Personnel**	**$ 46,209**
	Equipment	**10,000**
	Operating	**2,000**
	Total	**$ 58,209**

Implementation date: FY01

The Master Plan recommends expansion of Admissions Offices at CYP, EVC, and PIN, which are staffed by one full-time clerk and hourly personnel. It is impossible with this staffing pattern to provide the level of service that ACC students and faculty require, particularly since each campus has extended its operating hours. The College must add an ***Admissions Specialist***to the staff at CYP, EVC and PIN subject to citizens' approved revenue.

Estimated Cost:

Personnel	**$ 27,858**
Equipment	**2,500**
Operating	**1,000**
Total	**$ 31,358**

(Costs will be repeated in FY02 and FY03 until three positions are filled).

ACC will begin to phase in pre-requisite checking in the fall of the 2000-2001 academic year. This means that the Admissions and Records staff must be able to evaluate transcripts within ten working days. The two full-time evaluators currently working in Admissions and Records now take 30 working days from the time a transcript is received to complete an evaluation. The Master_Plan recommends the College create two Admissions Assistant II positions to handle transcript evaluations and assist on the campuses when staff are ill or on leave, or during peak registration times. Staff members in these positions would be cross-trained to evaluate transfer transcripts at HBC and work in Campus Admissions Offices, as needed.

Estimated Cost:

Personnel	**$ 51,520**
Equipment	**5,000**
Operating	**1,000**
Total	**$ 57,520**

Implementation date: FY01

Advising and Counseling

The Master Plan recommends ACC establish a Transfer Centers to support the sixty-to-seventy percent of degree-seeking students who plan to transfer to another college or university. Many of these students, particularly those from under-represented populations do not know how to navigate the transfer process, do not have a full understanding of their options, and do not know how to tap into the scholarships available to transfer students. The lack of full-time faculty adversely affects the continuous advisement of students. As ACC intentionally changes its student mix, it must provide more effective transition services. ACC must pilot test the ***Transfer Center*** concept on one campus during FY02 subject to citizens' approved revenue.

Estimated Cost:	**Personnel**	**$ 62,000**
	Equipment	**$ 22,000**
	Operating	**$ 6,000**

Implementation date: FY02

The Master Plan recommends Career Center Expansion. Each campus has some space devoted to career counseling; but the amount of space, equipment and the level of service varies from campus to campus. Northridge, for example, which is one of ACC's largest campuses has the smallest Career Center space (260 feet). In FY01, Retention and Student Services will launch a major retention initiative to decrease the number of college credit students who have not declared a major. To support this initiative, staff and equipment at ACC's larger campuses must increase as must the career resources available to the counseling staff, subject to citizens' approved funding.

Estimated cost:	**Resource material**	**$ 11,700**

Implementation date: FY01

Estimated cost:	**Personnel**	**$ 90, 934**
	Equipment	**$ 30,000**
	Operating	**$ 5,000**

Implementation date: FY02

The Master Plan recommends that the College implement the advising staffing pattern described in the *Student Services Model.* Results from FY99 and FY00 *Needs Analysis Surveys* demonstrate that students believe that advising is one of the most important services that ACC can provide. New, first-time-in-college students are especially concerned about the need to start ACC with a clear educational plan. Results of FY99 and FY00 *Student Satisfaction Surveys* indicate that students are not satisfied with the number of advisors on each campus and the wait for services, especially during peak times. To meet students' needs and fully implement the *Student Services Model,* the College will need to add Advising Specialists positions in the future. These will be requested through the operating budget development process.

During the last two years, ACC implemented mandatory orientation sessions for new college credit students, targeted support services for academically at-risk students, and a new standards-of- progress system. In FY01, the College will launch a career counseling initiative whose goal is to decrease the number of students without a major at ACC, an innovative program with the University of Texas, and major retention initiatives targeted at minority students. All of these initiatives rely on the presence of well-trained staff and adequate equipment at each campus. In order to support existing and new retention and recruitment initiatives, the Master Plan recommends that the College implement the staffing pattern described in the *Student Services Model.*

Assessment

There are many needs in this area, but they will be funded from T-COMPASS revenue. In FY99, the College began charging a $29 fee for T-COMPASS with the understanding that revenue from this account would support the assessment program and fee waivers for applicants unable to afford the cost of the T-COMPASS.

Disabled Students (OSD)

The number of differently-abled students at ACC continues to grow, particularly as ACC changes its student mix and reaches out to populations historically under-represented at the College. Annual evaluations indicate that students with disabilities are pleased with the services that ACC offers but unhappy about the wait to receive these services, mainly because of lack of staff.

The Master Plan recommends that the College add OSD staff at the three large campuses (NRG, RGC, RVS) in FY02 and the three smaller campuses (EVC, CYP, PIN) in FY03, subject to citizens' approved revenue.

Estimated cost:	**Personnel**	**$ 99,120**
	Equipment	**7,500**
	Operating	**5,000**
	Total	**$ 111,620**

Implementation date: FY02
(Costs will be repeated in FY03)

Financial Aid

The Master Plan recommends expansion of Financial Aid services to students. Many of ACC's recruitment and retention initiatives rely on the presence of well-trained financial aid staff on the campuses and at HBC. In *Needs Analysis and Satisfaction with Services Surveys*, ACC graduates and currently enrolled students consistently request more financial aid programs, more staff, and more outreach efforts in the community. Efforts to expand financial programs and services are thwarted by the size of the staff. To fully implement the *Student Services Model*, ACC must fund the following positions: Student Assistant II (B-2-2) positions at PIN and CYP, one ***Clerk III***(A-1-3) position at RGC, and three Coordinator of Financial Aid positions (P-4-1) at NRG, RVC and RGC.

Estimated costs:

Personnd	**$ 74,682**
Equipment	**7,500**
Operating	**3,000**
Total	**$ 85,182**

Implementation date: FY02

Personnel:	**$ 107,445**
	7,500
	3,000
Total	**$ 117,945**

Implementation date: FY03

The Master Plan recommends expansion of financial aid to Pell-eligible students by including some fees in the tuition costs, which would increase the base on which the TPEG set-aside is calculated and increase the number of students to whom ACC could give supplemental awards.

Additional options that will be explored include seeking state legislation to exceed the institution's mandatory TPEG set aside. The impact of such a legislative change is illustrated below:

TPEG Set Aside	Revenue	Pell-Eligible
6% (minimum required by law)	$1,158,000	774 (500 were zero EFC)
8%	$1,544,000	1,032
10%	$1,930,000	1,290
12%	$2,316,000	1,548
14%	$2,702,000	1,806

Student Life/Student Activities

There are many needs in this area, but the costs associated with student life are funded by the Student Activity Fee. To meet new needs, the Coordinator of Student Life will either request that ACC increase in the Student Activity Fee or reallocate existing resources. In addition, the College student life is impacted adversely by the lack of full-time faculty who sponsor student organizations.

Learning Labs

Learning Labs provide free tutorial support in most academic disciples, and work closely with Task Force Chairs and Program Coordinators to ensure alignment of learning activities with instructional objectives. The labs are critical components of ACC's retention strategies.

While the College has recently expanded the Learning Labs at Cypress Creek and Northridge Campuses, and has funded expansion of Rio Grande's Learning Lab in FY00, the reality is that the labs at all campuses are smaller than needed. Until ACC is able to secure additional instructional space, the Learning Labs will have to function within the existing space limitations.

FY01 budget implications include funding forty additional computers and six printers for Northridge and Rio Grande Campuses. Estimated cost is $70,000.

Testing Centers

The Testing Centers provide critical support for ACC's growing distance learning population, as well as for in-class students and faculty (limited primarily to make-up and re-testing). Efforts continue to computerize operations to enhance efficiency, and to serve more students.

Like other essential support services, Testing Centers are inadequate in size. Until ACC is able to secure additional space, they will have to function within this limitation.

The Master Plan recommends the College complete the automated Scantron process in FY01. Costs to secure this at all Testing Centers is $9,000 (one-time software purchase) and $4,000 for the Service Agreement (Annual Cost).

The Master Plan recommends an incremental approach to computerize the Testing Centers over three years. Costs for the computers, software and server is estimated at $102,500 ($34,167 in FY01, 02, and 03).

Outreach and Awareness

This portion of the Master Plan addresses several Board Policies including A-4-1 (College Ends), A-7 (Student Recruitment) and A-3 (Equal Educational Opportunity).

The Master Plan suggests that recruiting initiatives implemented in the first year of the *Student Services Model* will continue in this planning cycle. The Admissions and Records Office will call applicants to encourage them to follow through and register, and will collaborate with Marketing and Public Information to send postcards to returning students who have not registered by a specific date.

The Financial Aid Office will fund Student Ambassadors for the Outreach Office and bring financial aid services into the community.

In addition, Retention and Student Services will launch four new initiatives to support the recruitment of all students, especially those from populations historically under-represented at ACC:

- Offer T-COMPASS fee waivers for eligible Early College Start students.
- Create a system of computer generated letters and postcards to applicants.
- Create a web-based application process.
- Use work-study money to fund a *Peer Partner Program*. Campuses will use the money to hire students who will function as Peer Advisors, Peer Admission Specialists, and Peer Financial Aid Specialists.

The Master Plan also suggests an expansion of our ethnically diverse recruitment teams and expansion of promotional strategies aimed at minority communities which have been historically underserved at the college. ACC will also need to expand carefully targeted marketing efforts if the college is to meet its targeted increases in enrollment as outlined earlier in this plan.

The Master Plan proposes a major commitment to a community awareness campaign with community organizations and other sectors of the population that have infrequent contact with the College. This needs to involve an expanded community relations strategy in addition to standard awareness building that enhances student enrollment.

Weekend College

Austin Community College currently offers courses on the weekends allowing students to augment their Monday-Friday schedule. In addition to offering classes, ACC operates Library Services, testing centers, and CIS/CSC labs on Saturdays and Sundays at Eastview, Rio Grande, Riverside, and Northridge campuses. The Master Plan recommends expanding the weekend courses to a Weekend College organized so that students can complete training programs, certificates or degrees in their entirety through weekend formats.

For the Weekend College to be effective the College must do the following:

- Organize the Weekend College so that students can complete training programs, certificates or degrees in their entirety through weekend formats;
- Ensure the courses and services are of the same quality, and subject to the same evaluation measures as their weekly counterparts;
- Make support services available to weekend students the same as the traditional weekly format;
- Make support services available to weekend faculty and staff the same as the traditional weekly format;
- Encourage full-time faculty to teach in weekend college formats;
- Provide specific and individualized promotional programs and materials.

The Master Plan recommends initiating the Weekend College concept, Spring 2001 at the Northridge Campus in which selected certificate and degree plans are offered. The Northridge campus already offers several courses on the weekend and has the library, testing center, and CIS/CSC lab open.

In terms of certificate and degree programs to offer via Weekend College the Master Plan recommends accepting the committee's proposal to select from the following certificate and degree programs:

Accounting
Computer Information Systems
Engineering Design Graphics
Microcomputer Applications Support

Commercial Art
Computer Science
General Studies
Printing/Desktop Publishing

Spring 2001 Estimated cost: **Personnel/Operating Budget: $200,000**

Summary of Recommendations Academic/Educational Plan

- Expand the learning lab used by students in developmental courses at the Northridge Campus to adequately accommodate the student population.
- Move Journalism Program from Rio Grande to Northridge.
- Complete the Foreign Language laboratory at Pinnacle.
- Add a computer laboratory at Eastview Campus for Visual Communications and Electronic Printing fundamental classes. Please note that the core courses will remain at one central location which is Northridge Campus.
- Continue collaboration with industry in the development of a FAB for the SMT Program. The College will need to allocate space at Riverside Campus for the FAB.
- Add a high technology building to the Northridge Campus pending Citizen's approved funding. In the building specifications for the Northridge Campus the focus was to house high tech programs. Consequently Buildings 3000 and 4000 have facilities designed specifically for the high tech programs and related programs as follows: computer labs, specific areas for electronic equipment, recording studios for music, commercial music, darkrooms for photography and desktop publishing, studios for commercial photography, and so on. The challenge is that we have run out of space. A few examples follow: the commercial studio has been moved to a strip shopping center; spaces have been subdivided to accommodate additional labs in Visual Communications, electronic printing, and digital imaging; studios are also used as classrooms; closets have been converted into small faculty offices; and multiple labs have been created with lecture chairs in the center and computers around the perimeter. Much of the planning relies on interdisciplinary curriculum that meets the industry demands for employees to understand the larger scope of "high tech". This requires cross training in multimedia as well as software development, and Computer Information Systems. To retain the central site concept and meet the increased demand, the College must add more classroom space on the Northridge Campus.

- Add Health Sciences building to the Eastview Campus pending Citizen's approved funding or from funds from refinancing of college debt supported by the Building fee.

- Move the Biotechnology Program to Eastview after the Health Sciences building is built.

- Move the Physical Therapist Assistant and Occupational Therapy Assistant from Riverside to the Health Sciences building to be built on Eastview campus.

- Hire 38 new full-time faculty members FY01 in high demand programs. Plan on hiring additional 20 full-time faculty members FY02 and FY03. If funding is available hire an additional 42 full-time faculty FY03.

- Improve scheduling of courses to ensure that fewer numbers of students are turned away from "high demand" classes; number of sections canceled decrease; the number of students served increase within the parameters set by space limitations.

- Increase the development and delivery of distance learning courses.

- Enhance high demand programs in academic for transfer and workforce education.

- Expand Vocational and Associate Degree Nursing over a three year period as follows: fall 2000 offer and evening program; fall 2001 expand the program at Fredericksburg; fall 2003 offer program at the Cypress Campus.

- Continue collaborative efforts with industry to obtain funding support.

- Increase funding reimbursement of continuing education courses through new tuition rate policies.

- Implement the Health Professions Institute through continuing education.

- Expand high demand programs in continuing education.

- Develop and implement new programs such as localization, horticulture, landscaping, golf course and turf management, professional driver training, and an international trade program.

- Expand continuing education programming at ACC campuses and centers.

- Implement programming at the Downtown Center.
- Expand customized training in continuing education.
- Explore addition of electronic classrooms and additional computer labs for instructional purposes.
- Expand the Faculty Professional Development Programs.
- Continue funding current faculty support services.
- Expand its collaboration with ISDs to establish distance-education programs for high school students during the day and the general public in the evenings.
- Support an estimated 400% growth in Web-based Asynchronous Courses (PCM), with the goal of having 150 courses and 12,000 annual PCM enrollments by FY04.
- Expand support of Synchronous Web TV/Streaming Video courses, with projected enrollments of 4,500 by FY 2004. These can originate from IVC rooms as well as from faculty offices. The technology will be used for internal staff development activities and informational programs.
- Expand Interactive Video Classroom (IVC) instruction, especially to high school and corporate sites, with the goal of 4,500 enrollments and 75 different courses in FY 2004.
- Expand IVC Partnerships, which will allow ACC to export and import courses and degree programs with colleges and business sites throughout Texas and nationally.
- Convert from analog to digital video for the Educational Television Center. The commercial broadcast stations are doing it now, and within a few years the market will have matured and the technology will cost less.
- Initiate the Weekend College concept Spring 2001.

❖ Full-Time Faculty Recommendations FY01

Instructional Area	**Number of Positions**
Biology	4 full time
Chemistry	2 full time
Child Development	1 full time
Computer Information Systems	4 full time
Culinary Arts	1 full time
Developmental Reading	1 full time
Drama	1 full time and 1 half time
English-As-A-Second Language	1 full time
English	3 full time
Foreign Language	2 full time
Government	2 full time
History	3 full time
Mathematics	4 full time
Nursing	2 full time
Pharmacy Technician	1 half time
Photography	3 half time
Physics	1 full time
Sonography	1 half time
Surgical Technology	1 half time
Visual Communication Design	1 full time
Vocational Nursing	2 full time

Full-Time Faculty Recommendations FY02

The Master Plan recommends 20 additional Full-Time Faculty for the second year. Funding is dependent on high demand, enrollments in FY01 and community demand. Therefore, the College will revise the list in Spring 2001.

Instructional Area	**Number of Positions**
Biology	1 full time
Computer Information Systems	2 full time
English	1 full time
History	1 full time
Mathematics	2 full time
Visual Communications	1 full time
Interactive Media	1 full time
Machining Technology	1 full time
Electronics/SMT	1 full time
Audio Prod./Commercial Music	1 full time
Welding	1 full time
Dental Hygiene	2 full time
Emergency Medical Services	1 full time
Government	1 full time
English as a Second Language	1 full time
Foreign Language	1 full time
Radio/Television/Film	1 full time

❖ Full-Time Faculty Recommendations FY03

Funding is dependent on high demand, enrollments in FY02, and community demand. Therefore, the College will revise the list in Spring 2002.

Instructional Area	Number of Positions	If funds are available
Accounting	1 full time	
Audio Production/Commercial Music Management	1 full time	
Biology		2 full time
Biotechnology	1 full time	
Child Development	3 full time	
Computer Information Systems	5 full time	
Dental Hygiene	2 full time	
Developmental Math		10 full time
Developmental Reading		1 full time
Emergency Medical Services		2 full time
Engineering Design Graphics		1 full time
English		5 full time
Environmental Technology	1 full time	
Foreign Language		4 full time
Government		2 full time
History	2 full time	
History		1 full time
Interpreter Training	1 full time	
Machining Technology	2 full time	
Mathematics		4 full time
Nursing		5 full time
Pharmacy Technician		1 full time
Photography		2 full time
Psychology		1 full time
Sonography		1 full time
Surgical Technology		1 full time
Visual Communications	2 full time	

Initiatives
Projected Expenditures
Academic/Educational Plan

Recommended decisions that will affect the Community Advisory Committee planning document for the 2000-2001 academic year follow:

Programs identified for funding in FY01

	Program	**Personnel Faculty**	**Personnel Other**	**Equipment Technology**	**Operating**	**Total**
1	Adult Basic Education		221,250	97,000		318,250
2	Biology	168,000 *			39,000	207,000
3	Mathematics	168,000 *				168,000
4	Physics	50,000 *			10,000	60,000
5	English	126,000 *				126,000
6	Associate Degree Nursing & Vocational	200,000 *	150,000		20,000	370,000
7	Computer Information Systems	168,000 *			5,000	173,000
8	Computer Certification		20,000		5,000	25,000
9	Culinary Arts	42,000 *	18,000		2,000	62,000
10	Engineering Design Graphics/Computer Aided Design		28,000		2,500	30,500
11	English-As-A-Second Language	42,000 *		59,000	31,000	132,000
12	Honors Program	40,000			25,000	65,000
13	Photography	75,000 *		55,400	27,600	158,000
14	International Business		8,000		22,000	30,000
15	Surgical Technology	40,000 *		10,500	9,000	59,500
16	Emergency Medical Services	40,000 *	26,000		10,000	76,000
17	International Student Recruitment		85,100	20,000	9,000	114,100
18	Electronics		20,000	160,000	5,000	185,000
19	Child Development	42,000 *			4,000	46,000
20	Emergency Care Attendant		10,000	6,000		16,000
21	Small Business Management		10,000	6,000		16,000
22	Foreign Language	84,000 *	46,000	45,000	44,000	219,000
23	Sonography	21,000 *	20,000		4,000	45,000
24	Pharmacy Technician	36,000 *			4,000	40,000
25	History	168,000 *			23,000	191,000
26	Government	84,000 *			15,000	99,000
27	Web-based Courses - Synchronous		34,000	116,000		150,000
28	Video Services (ETV)		27,000	182,771		209,771
29	IVC Partnerships			10,000	17,000	27,000
30	Faculty Development				125,000	125,000
31	Library Services	9,000		24,000	30,000	63,000

Initiatives
Projected Expenditures
Academic/Educational Plan

	Program	Personnel Faculty	Personnel Other	Equipment Technology	Operating	Total
32	IVC Classroom			4,000		4,000
33	Catering		30,000	55,000	5,000	90,000
34	Instructional Technology FY01		130,000	90,500	40,000	260,500
35	Testing Centers FY01			9,000	4,000	13,000
36	Evening Centers		121,000	15,000	54,960	190,960
37	Student Retention Services		158,877		18,200	177,077
38	Radiology/Diagnostic Medical Imaging		35,000	19,000	3,600	57,600
39	Electronic Printing		25,000	39,000	10,000	74,000
40	Dental Hygiene	50,000 *	20,000	4,000	5,000	79,000
41	Learning Labs			70,000		70,000
42	Interactive Media		30,000			30,000
43	Weekend College		150,000		50,000	200,000
44	Geology/Monitoring Well & Core			31,500		31,500
45	Georgraphic Information Systems	30,000		18,000	1,000	49,000
46	Visual Communication Design	50,000 *	45,000		25,000	120,000
47	Drama	66,000 *				66,000
48	Web-based Courses - Asynchronous				25,000	25,000
49	Developmental Reading	42,000 *				42,000
50	Chemistry	84,000 *				84,000
	Subtotal	1,925,000	1,468,227	1,146,671	729,860	5,269,758
		-1,584,500		-200,000		-1,784,500
		Budgeted Faculty Positions		FY00 adjustments surplus of 200,000		
	Total	340,500	1,468,227	946,671	729,860	3,485,258

$ FY00 adjustments - surplus of $200,000

* Budgeted 38 faculty: 20 new faculty positions and 18 replacements

Note:

1) Area hospitals have committed to provide for equipment and supplies. Actual amount is pending.

2) Dentists have committed to provide funding for equipment and supplies.

Projected Expenditures
Academic/Educational Plan

Programs identified for funding in FY02

Program	Personnel Faculty	Personnel Other	Equipment Technology	Operating	Total
English-As-A-Second Language	42,000		61,000	26,000	129,000
Web-based courses-synchronous		45,000	5,000		50,000
IVC Partnerships				5,000	5,000
Library Services				30,000	30,000
IVC Classrooms			30,000	10,000	40,000
Instructional Technology		40,000	60,000	28,000	128,000
Dental Hygiene	50,000	37,500	125,000	50,000	262,500
Learning Labs for Developmental Writing		110,000	18,000	31,000	159,000
Audio Production Commercial Music Management	45,000		15,000	15,000	75,000
Geomatics		30,000	46,000	2,491	78,491
Technology Delivered Education		10,000	6,000	1,000	17,000
Electronics/SMT	41,000				41,000
Radio/Television/Film	42,000			18,000	60,000
Total	220,000	272,500	366,000	216,491	1,074,991

Programs identified for funding in FY03

Program	Personnel Faculty	Personnel Other	Equipment Technology	Operating	Total
Computer Information Systems	250,000			17,255	267,255
Child Development	75,000				75,000
Web-based courses synchronous			16,000		
Video Services (ETV)			110,000		
Library Services	80,200		45,000	50,545	
IVC Classroom			30,000		
Instructional Technology		130,000	90,500	40,000	
Dental Hygiene				16,000	16,000
Interpreter Training	42,000	30,000			72,000
History			6,000		
Photography			55,000		
Biotechnology	42,000		39,797	55,800	137,597
Environmental Technology	42,000	33,000	380,000	20,000	475,000
Emission Control/Auto Collision			159,000		159,000

Projected Expenditures
Academic/Educational Plan

Machining Technology^	84,000	90,000	184,020	2,500	360,520
Accounting			3,000	5,000	8,000
Financial Management Services		8,000	10,000	5,000	23,000
Statistical Techniques Research Method			2,000	1,000	3,000
Legal Assistant			3,000	5,000	8,000
Marketing			15,000		15,000
Office Administration		20,000		5,000	25,000
Real Estate		4,000	5,000	5,000	14,000
Visual Communications	100,000		420,000	5,000	525,000
Web-based courses asynchronous				10,000	
Total	715,200	315,000	1,573,317	243,100	2,846,617

^ Business and industry will donate equipment for this program.

Initiatives
Projected Revenue
Academic/Educational Plan

Recommended decisions that will affect the Community Advisory Committee planning document for the 2000-2001 academic year follow:

Programs identified for funding in FY01

	Program	Sections	Enrollments	Contact Hours	Tuition Reimbursement	State Reimbursement	Total
1	Adult Basic Education						0
2	Biology	10	212	13,652	60,581	42,505	103,086
3	Mathematics						0
4	Physics	9	180	17,800	51,437	61,784	113,221
5	English						0
6	Associate Degree Nursing & Vocational		200	23,560	57,152	130,679	187,831
7	Computer Information Systems						0
8	Computer Certification	20	300	28,800	85,728	101,975	187,703
9	Culinary Arts	10	240	19,200	68,582	98,291	166,873
10	Engineering Design Graphics/Computer Aided Design	10	48	4,608	13,716	19,330	33,046
11	English-As-A-Second Language	44	666	39,960	190,316	136,611	326,927
12	Honors Program						0
13	Photography	12	144	5,556	41,149	29,218	70,367
14	International Business						0
15	Surgical Technology	*	48	7,746	13,716	36,277	49,993
16	Emergency Medical Services	14	350	48,282	100,016	184,431	284,447
17	International Student Recruitment						0
18	Electronics	6	65	8,992	18,574	42,269	60,843
19	Child Development						0
20	Emergency Care Attendant	2	100	600	28,576	2,292	30,868
21	Small Business Management						0
22	Foreign Language						0
23	Sonography						0
24	Pharmacy Technician						0
25	History	18	540	25,920	154,310	77,310	231,620
26	Government	15	450	21,600	128,592	64,425	193,017
27	Web-based Courses - Synchronous	10	350	16,800	100,016	72,672	172,688

Initiatives
Projected Revenue
Academic/Educational Plan

	Program	**Sections**	**Enrollments**	**Contact Hours**	**Tuition Reimbursement**	**State Reimbursement**	**Total**
28	Video Services (ETV)						0
29	IVC Partnerships						0
30	Faculty Development						0
31	Library Services						0
32	IVC Classroom	15	540	25,921	154,310	112,126	266,436
33	Catering	3	36	728	10,287	3,727	14,014
34	Instructional Technology FY01						0
35	Testing Centers FY01						0
36	Evening Centers	100	1,600	47,192	457,216	122,647	579,863
37	Student Retention Services						0
38	Radiology/Diagnostic Medical Imaging	9	80	9,040	22,861	37,685	60,546
39	Electronic Printing	17	194	19,584	55,437	100,769	156,206
40	Dental Hygiene	12	60	17,152	17,146	128,942	146,088
41	Learning Labs						0
42	Interactive Media	20	240	19,200	68,582	98,961	167,543
43	Weekend College						0
44	Geology/Monitoring Well & Core						0
45	Geographic Information Systems	5	100	9,600	28,576	28,633	57,209
46	Visual Communication Design	55	700	58,464	200,032	223,325	423,357
47	Drama						0
48	Web-based Courses - Asynchronous	30	1,050	50,400	300,048	218,015	518,063
49	Developmental Reading						0
50	Radio/Television/Film	39	641	41,408	183,172	242,676	425,848
51	Interpreter Training Program	44	910	70,400	260,042	232,080	492,122
	Total	529	10,044	652,165	2,870,170	2,649,655	5,519,825

Projected Income/Expenditures

Recommended decisions that will affect the Community Advisory Committee planning document for the 2000-2001 academic year follow:

Programs identified for funding in FY01

Program	**Total Expenditures**	**Total Income**	**Income-Expenditures**
Adult Basic Education	318,250	0	-318,250
Biology	207,000	103,086	-103,914
Mathematics	168,000	0	-168,000
Physics	58,500	113,221	54,721
English	126,000	0	-126,000
Associate Degree Nursing & Vocational	365,000	187,831	-177,169
Computer Information Systems	173,000	0	173,000
Computer Certification	17,000	187,703	170,703
Culinary Arts	62,000	166,873	104,873
Engineering Design Graphics/Computer Aided Design	30,500	33,046	2,546
English-As-A-Second Language	132,000	326,927	194,927
Honors Program	55,000	0	-55,000
Photography	158,000	70,367	-87,633
International Business	23,000	0	-23,000
Surgical Technology	59,500	49,993	-9,507
Emergency Medical Services	281,500	284,447	2,947
International Student Recruitment	66,209	0	-66,209
Electronics	185,000	60,843	-124,157
Child Development	46,000	0	-46,000
Emergency Care Attendant	16,000	30,868	14,868
Small Business Management	50,947	0	-50,947
Foreign Language	214,000	0	-214,000
Sonography	25,000	0	-25,000
Pharmacy Technician	40,000	0	-40,000
History	174,000	231,620	57,620
Government	95,000	193,017	98,017
Web-based Courses - Synchronous	150,000	172,688	22,688
Video Services (ETV)	209,771	0	-209,771
IVC Partnerships	27,000	0	-27,000
Faculty Development	25,000	0	-25,000
Library Services	63,000	0	-63,000
IVC Classroom	4,000	266,436	262,436
Catering	90,000	14,014	-75,986

Projected Income/Expenditures

Program	Total Expenditures	Total Income	Income-Expenditures
Instructional Technology FY01	260,500	0	-260,500
Testing Centers FY01	13,000	0	-13,000
Evening Centers	190,960	579,863	388,903
Student Retention Services	158,877	0	-158,877
Radiology/Diagnostic Medical Imaging	57,600	60,546	2,946
Electronic Printing	74,000	156,206	82,206
Dental Hygiene	71,500	146,088	74,588
Learning Labs	70,000	0	-70,000
Interactive Media	50,000	167,543	117,543
Weekend College	200,000	0	-200,000
Geology/Monitoring Well & Core	31,500	0	-31,500
Geographic Information Systems	39,000	57,209	18,209
Visual Communication Design	50,000	423,357	373,357
Drama	66,000	0	-66,000
Web-based Courses - Asynchronous	25,000	518,063	493,063
Developmental Reading	42,000	0	-42,000
Subtotal	5,115,114	4,601,855	-513,259
Deduct*	-1,100,049		
Total	4,015,065	4,601,855	586,790

* This is a one-time equipment/technology expenditure

Austin Community College
Full-Time Faculty Needs for
Implementation of Board Policy

Discipline		# Adjunct	% contact hours taught by adjuncts	# Adjunct with 11 LEH or more	Adjunct LEH over limit	Full-Time with 5 LEH overload or more		Total LEH over limit	Recommended # of New Full-Time
						#FT	LEH over		
ACCO	Accounting	16	47.5	1	1.00			1.00	0.03
AICO	Air Conditioning	5	43.3			2	1.25	1.25	0.03
ALHS	Allied Health Science	4	21.4	1	3.00			3.00	0.08
ANTH	Anthropology	2	59.9	14	71.00	1	0	71.00	1.97
ARTS	Art	31	81.7			2	0	0.00	0.00
ASTR	Astronomy	5		3	3.00			3.00	0.08
AUTE	Auto Tech	3	18.4			3	3	3.00	0.08
BIOL	Biology	36	59.7	6	26.75	2	0	26.75	0.74
BUCT	Building Construction Technology	19	38.3	1	3.57	3	2.27	5.84	0.16
CHCD	Child Care & Development	21	86.7	4	4.25			4.25	0.12
CHEM	Chemistry	15	49.5	3	3.00	1	0	3.00	0.08
COIS	Computer Information Systems	62	55.4	9	1.75	2	4.75	6.50	0.18
COMU	Commercial Music	10	55.9			1	0	0.00	0.00
COSC	Computer Science	23	76.9	4	6.75			6.75	0.19
CRJU	Criminal Justice	9	66.0					0.00	0.00
CRW	Creative Writing	1	51.5					0.00	0.00
CUAR	Culinary Arts	3	43.6					0.00	0.00
DANC	Dance	5	84.8					0.00	0.00
DERE	Developmental Reading	23	59.7	4	5.75	1	1	6.75	0.19
DEWR	Developmental Writing	14	55.5	3	9.00			9.00	0.25
DIMS	Diagnostic Medical Sonography	6	35.0					0.00	0.00
DRAM	Drama	8	95.8	2	3.50			3.50	0.10
ECON	Economics	16	52.8			1	0	0.00	0.00
ELEC	Electronics	22	46.2	1	4.75	4	2	6.75	0.19
EMST	Emergency Medical Services Technician	9	36.0	3	4.70			4.70	0.13

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Austin Community College
Full-Time Faculty Needs for Implementation of Board Policy

Discipline		# Adjunct	% contact hours taught by adjuncts	# Adjunct with 11 LEH or more	Adjunct LEH over limit	Full-Time with 5 LEH overload or more		Total LEH over limit	Recommended # of New Full-Time
						#FT	LEH over		
ENDG	Engineer Design Graphics	18	59.2			2	1.5	1.50	0.04
ENGI	Engineering	4	48.4	1	2.00	1	0	2.00	0.06
ENGL	English	72	65.0	4	4.00	1	1	5.00	0.14
ENSL	English Second Language	8	62.0	2	2.00			2.00	0.06
FIMA	Financial Mangement	6	32.1					0.00	0.00
FIPR	Fire Protection	13	41.6					0.00	0.00
FREN	French	4	48.5					0.00	0.00
GEOG	Geography	3	41.4	1	0.00			0.00	0.00
GEOL	Geology	7	40.5	2	1.00			1.00	0.03
GERM	German	3	8.3	1	4.00			4.00	0.11
GOVE	Government	47	36.3	2	2.00	2	0	2.00	0.06
HIST	History	43	34.9	9	32.50	2	0	32.50	0.90
HOMA	Hospitality Management	3	65.5					0.00	0.00
HUDE	Human Development	18	69.4	1	0.50			0.50	0.01
HUMA	Humanities	3	32.6	1	2.50			2.50	0.07
HUSE	Human Services	12	44.9			1*	2	2.00	0.06
INRM	Information Records Management	1	100.0					0.00	0.00
JAPN	Japanese	2	100.0					0.00	0.00
JOUR	Journalism	4	74.6					0.00	0.00
KINE	Kinesiology	45	70.5	1	0.25			0.25	0.01
LAST	Land Surveying Technology	1	52.3					0.00	0.00
LATI	Latin	1	100.0					0.00	0.00
LEAS	Legal Assistant	10	69.5					0.00	0.00
MADE	Math Developmental	84	78.1	21	47.00			47.00	1.31
MANA	Management	15	44.2	1	6.40	2	4	10.40	0.29
MARK	Marketing	4	48.4			2	9	9.00	0.25
MATH	Mathematics	58	65.6	11	15.50	1	0	15.50	0.43

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Austin Community College
Full-Time Faculty Needs for Implementation of Board Policy

Discipline		# Adjunct	% contact hours taught by adjuncts	# Adjunct with 11 LEH or more	Adjunct LEH over limit	Full-Time with 5 LEH overload or more		Total LEH over limit	Recommended # of New Full-Time
						#FT	LEH over		
MELT	Medical Laboratory Technology	1	18.9					0.00	0.00
MUSI	Music	14	66.6	1	0.50			0.50	0.01
NURS	Nursing	4	7.6	3	6.00			6.00	0.17
OCTA	Occupational Therapy Assistant	2	15.7					0.00	0.00
OFST	Office Systems Technology	5	36.2			2	2.95	2.95	0.08
PHFT	Physical Fitness Technolgy	2	15.8					0.00	0.00
PHIL	Philosophy	15	81.0					0.00	0.00
PHOT	Photography	19	76.4	6	14.25	2	5.25	19.50	0.54
PHSC	Physical Science	7	82.2	2	3.25			3.25	0.09
PHTA	Physical Therapist Assistant	3	19.0	1	1.00			1.00	0.03
PHTE	Pharmacy Technology	5	42.7					0.00	0.00
PHYS	Physics	11	62.7					0.00	0.00
PRIN	Printing	10	62.8					0.00	0.00
PSYC	Psychology	29	60.4	1	1.00			1.00	0.03
QUAS	Quality Assurance	2	100.0					0.00	0.00
RATF	Radio-TV-Film	8	84.2					0.00	0.00
REES	Real Estate	6	84.7					0.00	0.00
RELI	Religion	2	86.3					0.00	0.00
RUSS	Russian	1	100.0					0.00	0.00
SOCI	Sociology	16	58.9			1	0	0.00	0.00
SPAN	Spanish	37	76.6	1	2.00	1**	0	2.00	0.06
SPEE	Speech	14	64.8					0.00	0.00
SUTE	Surgical Technology	2	29.8	1	4.00			4.00	0.11
TECO	Technical Communications	6	67.8					0.00	0.00
TRTO	Travel & Tourism	2	100.0					0.00	0.00
VICD	Visual Communication Design	30	76.7	6	20.00	3	2.25	22.25	0.62

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Austin Community College
Full-Time Faculty Needs for Implementation of Board Policy

Discipline		# Adjunct	% contact hours taught by adjuncts	# Adjunct with 11 LEH or more	Adjunct LEH over limit	Full-Time with 5 LEH overload or more		Total LEH over limit	Recommended # of New Full-Time
						#FT	LEH over		
VONU	Vocational Nursing	4	17.3	4	10.00			10.00	0.28
WELD	Welding	13	54.3			3	4.26	4.26	0.12
	TOTAL	1127	4504.7			47	46.48	379.9	10.55

* Interpreter Prep

**Foreign Language

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Facilities Plan

Introduction

The primary values underlying the Facilities Plan are that:

- it must support the College's Academic Plan;
- it must support the most efficient and effective use of campus facilities;
- it must be developed through a collaborative and representative process;
- it must be integrated into an annual planning and evaluation cycle;
- it must be reflected in the annual operating budget;
- it must meet the expectations outlined in Board of Trustees policy and Board Planning Directives.

Facilities Planning Process

The facilities planning process included a review of the infrastructure, and implementation of some changes within the departments comprising Facilities and Operations, restructuring the Facilities Task Force, and developing administrative rules and procedures to improve effectiveness and communication. These changes have enhanced the linkages between facilities and operations and the academic units of the College, and increased productivity.

The planning process for facilities occurred in two phases. Phase I addressed these issues:

- What is the current status of our facilities?
- What is the potential of our current facilities?
    - expansion within existing resources?
    - expansion through additional land or facilities acquisitions?

- How can we maximize the planning, design, and construction "templates" within a facilities master planning model?
- How can we take advantage of anticipated new construction to prioritize expansion of other instructional programs, student services, and general space for "student" life?
- How can we improve communication of needs between the academic affairs, student affairs, administration, and facilities and operations units of ACC?

Phase II of the process included the following activities:

- Identifying and defining the reports necessary to help the Board and others evaluate the effectiveness of the Facilities Plan. These include such things as:
  - extent of unsatisfied demand due to facilities limitations and any geographic demand/supply imbalances;
  - benchmark data and analysis of comparable institutions;
  - analysis of facilities space usage with desired patterns and recommended priorities for facilities development;
  - annual costs of the various types of facility space supporting College operations, including both operating costs and appropriate amortization of capital costs;
- Working with the academic leadership to analyze the Academic Plan;
- Integrating the Facilities Plan into the Academic Plan, to create a District Master Plan;
- Developing time lines and budget projections to support the Master Plan, in conjunction with the Financial Resources Plan;
- Incorporating the above into five-year planning cycles with clearly established priorities;
- Establishing an annual review process, prior to the annual budget development process.

Background data for the facilities portion of the Master Plan are contained in the appendices in the separate appendix book, and include the following:

- **Appendix F1** contains a Facilities Overview of each campus. The overviews provide demographic and descriptive information, and highlight the potential for expansion at each campus.

- **Appendix F2** analyzes the square footage assigned to the academic disciplines, and room usage rates at each campus.

- **Appendix F3** is the Highland Business Center plan for adding additional classrooms which will generate additional revenues, and outlines the use of a Service Center/Warehouse facility.

- **Appendix F4** analyzes Service Area needs, and provides an economic analysis of the current six ACC Centers.

- **Appendix F5** outlines the infrastructure costs to open two additional evening Centers and shows projected contact hours, tuition/fees, and State reimbursements.

- **Appendix F6** highlights facilities benchmark comparisons from the Citizens' Advisory Committee report.

Summary Of Outcomes

The questions posed at the beginning of this report are very important and merit responses prior to summarizing the recommendations which follow.

- The current status of our facilities is troubling. While ACC can be proud of the progress it has made since gaining tax support, the reality is that the tax rate is inadequate to meet the needs of programs and services which are essential to our Service Area. ACC falls far below all national standards for providing adequate space for instruction, student life, faculty and student support services, and office space. There is a limit to enhancements and modifications which can be made to the existing facilities, and the College will continue to face challenges in meeting the growth demands for its programs and services.

- The College has the land to build additional facilities at Cypress Creek, Eastview, Northridge, and Riverside. It lacks the financial resources, however, to build and, more importantly, to maintain such buildings without eventually increasing its tax rate.

- ACC can improve its planning, design, and building phases for renovation and construction and has begun to address this through development of standardized project management processes among the professional staff, and will create templates to guide the planning and design phases for its instructional and support areas.

- As the College, in the future, secures additional facilities it will enable us to renovate existing facilities to address over-crowding and expansion needs in the support services and non-academic units of the campuses.

Campus Overview Summary

The chart at the end of this section of the Master Plan summarizes the use of space, enrollments, and other demographic information for each campus, based on unduplicated headcount. Additional information can also be found in Attachment #4.

This data demonstrated that ACC falls below benchmark standards in comparison to other colleges which was highlighted in the Citizens' Advisory Committee study (see Appendix F6). The CAC benchmark study conducted by MGT of America noted the following:

- The Association of Physical Plant Administrators sets as a benchmark for community colleges a range of between 14 and 22 assignable square feet of classroom space per full-time equivalent student. ACC has about 10 square feet of space per FTES. To reach the minimum benchmark would require acquisition of over 50,000 assignable square feet of classroom space.

- The Council of Educational Facilities Planners International sets benchmark classroom utilization rates of 60 percent of hours available, Monday through Friday, from 7 a.m. to 10 p.m. All of the ACC campuses except Pinnacle exceed the benchmark utilization rate. PIN had an enrollment increase of 7.8% and a contact hour increase of 10.3% this spring semester suggesting that this campus will soon exceed the national average as well.

- ACC has less total space per student than do the national peers. Space at the peer colleges averages 51.7 square feet to a low of 47.6 square feet. To reach the peer average, ACC would need to construct or otherwise acquire an additional 462,715 square feet. At an average cost of $125 per square foot, an expenditure of over $55 million would be needed to provide space per student at the level of the peers.

Staff have not completed an analysis of the instructional space compared to these national averages, but preliminary review shows that the College falls below them.

- ACC has less space per student than the comparable Texas community colleges. Space per student at the Texas peers varies from a low of 43.6 square feet per headcount student in the DCCCD, to a high of 90.6 square feet per student in the San Jacinto District, and averages 65.1 square feet of space per headcount student. To reach the level of space provided in Dallas would require adding another 253,000 square feet, conservatively estimated to cost over $31 million.

  The figures at ACC are dramatic - from a low of 9 square feet per unduplicated headcount student at Cypress Creek to a high of only 52 at Eastview. At the larger campuses it is 10 square feet at Northridge, 13 at Rio Grande and 23 at Riverside.

The staff is continuing to analyze the facilities data and will be updating this portion of the Master Plan on an annual basis. For now, we know that the campuses with the least square footage per student in Learning Resource Services, for example, are Eastview (.32) , Cypress (.76), and Northridge (1.04) - suggesting that if enrollments remain relatively consistent, then when resources to expand libraries become available those campuses should be high priorities. This kind of data will help us prioritize expansion of other student and instructional support services as well.

General Recommendations

1A. The College will continue with its master planning to address health sciences and high-technology program needs, with the goal of securing more instructional space in late FY02 or FY03. This will be dependent on resource availability through voter approved increased revenues or through refinancing college debt by the extension of the building fee for additional years. The Master Plan recommends that the college refinance debt tied to the building fee (with no increase) to permit up to $ 20 million in bonds to finance priority construction projects.

1B. The Master Plan recommends that a health sciences facility be the highest priority for program expansion, and that the College plan to build a facility for this purpose at the Eastview Campus. During the interim period, to accommodate the growing health science needs, multiple strategies should be pursued including use of the existing Riverside facilities in the evening, use of the Highland Business Center, two-way interactive video instruction at Cypress Creek/Riverside and also rented or industry-provided space from either St. David's or Seton. These alternatives, however, will not fully address the Health Care sector needs of the community.

Estimated cost: $14,500,000 (refinancing of debt tied to building fee).

1C. Staff recommend that a high-tech facility be the second highest priority for program expansion.

Estimated cost: $10,000,000–12,000,000(Voter approval necessary).

2. The Master Plan recommends that the College increase its non-credit, business training courses, and increase revenues in this area, by adding classrooms at the Highland Business Center and moving some administrative functions to a Service Center.

   Estimated cost: $300,000 (Building Fund).

3. The Master Plan recommends that the College purchase or build a Service Center/Warehouse facility to allow the expansion of revenue-generating classrooms at Highland Business Center, to reduce lease expenses, free up the Service Center for other use, and to address space issues for the warehouse operations. An additional option for future consideration is use of a Service Center for certain functions currently housed at Pinnacle Campus (LRC Technical Services, for example) to allow for classroom expansion in the future (not an immediate issue at PIN).

   Estimated cost: $3,400,000 (Building Fund/reallocation of lease expenses).

   The Master Plan recommends that the current Skills Center facility and property, used by facilities maintenance, be for expanded office space for full-time faculty at the Rio Grande Campus, thus eliminating some leased office space. While this is the first recommended option, an alternative would be to sell the property and use the money for temporary portables for offices.
   Estimated cost (Remodel): $1,100,000 (Building Fund)
   Estimated revenue (Sale): $1,150,000

4. The Master Plan recommends that the College not take classrooms or labs "off-line" to address non-instructional space issues, with the possible exception of fulfilling the office requirements for additional full-time faculty. To do so would lessen the sections which can be offered to the general public, and harm efforts to increase enrollment.

Since it is important that the College continues to make progress in adding full-time faculty, there is a dilemma of where to office them. The College has maximized current space and can no longer create additional offices by dividing office space. This means the College will have to invest in additional portables for faculty office space, lease adjacent campus space, or may ultimately have to convert classrooms to create office suites. The Facilities and Operations staff is exploring this in more detail. Initially, the Master Plan recommends the use of portables to avoid taking classrooms off-line.

Estimated cost would be around $700,000 for three portables, most likely placed at Eastview, Northridge, and Riverside Campuses (Building Fund).

5. The Master Plan recommends that the College continue to improve room utilization and efficiency so that additional sections of "high demand" classes can be offered. Lower-enrollment courses will be carefully reviewed and some consolidations will occur for some course sections offered at "comparable times."

6. The Master plan recommends that the college identify campuses in which expansion of classroom size (square foot) would produce increased revenue. The Riverside campus will be the first campus analyzed to determine the feasibility of this approach with potential implementation during the second year of this plan.

7. The Master Plan recommends that the College open one or two additional evening Centers in the in-district taxing area in FY01, with a particular focus on the use of local high schools - one south (the highest priority) and one north. This will be targeted for unmet, high-demand sections.

   ACC has a goal to increase 3%. Because classroom utilization is extremely high during peak times at each campus this enrollment growth will have to occur largely through additional enrollments at Evening Centers and via distance education. The high school campus in the south will be outside the Barton Springs watershed. Evening Centers also reflect growth in our out-of-district service area.

   The costs are $191,000 (FY01 Operating Budget).

8. The Master Plan recommends that enrollment and recruitment strategies be enhanced for courses which do not impact already over-crowded campus facilities. This means that Early College Start and Open Campus initiatives will be enhanced over the next several years. We hope to have 1000 high school students enrolled by Fall 2000.

9. The Master Plan recommends no significant expansion of "student life" space (enlarged Student Lounges, enhanced food services) at this time. Such expansion is dependent on getting additional space at the campuses. This means that, in general, no large-scale expansion will occur until FY03 at the earliest, subject to revenue enhancements through voter approved referendum. Improvements and increased space have been secured for the Pinnacle Campus, and are not an issue at the Eastview Campus. Current space will be maintained at the CYP, NRG, RGC, and RVS Campuses for the coming year. The FY01 budget will, however, include proposals to enclose designated outdoor areas as a means of increasing usable space for student activities, study areas, etc., particularly at NRG and RVS.

   Estimated cost: $330,000 (Building Fund).

10. The Master Plan recommends no expansion of student services space (admissions, financial aid, assessment, advising, counseling, special services) in the immediate future. Such expansion is dependent on the acquisition of additional space at the campuses, and this is not going to occur until increased resources are enhanced.

    Estimated cost: $1,050,000 (Voter approval necessary).

11. The Master Plan recommends that parking will be increased at PIN, NRG, and RVS by expanding surface parking areas; no additional parking will be created at CYP, EVC, or RGC. Changes in City codes may limit additional surface parking at NRG; if so, a multi-story parking structure may be necessary. Construction of new parking at PIN will comply with requirements of Austin's SOS Ordinance that apply to tracts of land that are not "grandfathered" under the ordinance or state law.

    Estimated cost (surface): $1,000,000 (Building Fund).
    Estimated cost (structure): $4,200,000 (Voter approval necessary).

12. The Master Plan recommends that the College continue its efforts to secure ownership of the Rio Grande Campus. While the lease is paid in full through the year 2020, the College should negotiate for transfer of ownership on the main building and annex. The College should be willing to pay appraisal value for the old Gym, small office building, and lower lot parking. Regardless of the outcome of the ownership issue, the Master Plan recommends that the College include in its planning the assumption that Rio Grande will remain a campus at least for the next five years. Due to tax rate uncertainties, and the fact that the lease is prepaid through 2020, the Master Plan recommends the best interest of the District is to acknowledge that we will remain

at RGC for the foreseeable future. Absent ownership of the facility, however, staff does not recommend substantial capital outlay improvements to this campus.

13. The Master Plan recommends that the College explore the purchase of land, currently outside of the taxing district, but along the I-35 corridor. Property costs are escalating in these areas and the College should plan ahead. While the property is recommended for purchase, no facility should be built outside the taxing district of the College. Facility development, therefore, for these areas would be dependent on annexation to the taxing district. Such property purchases are not recommended until the second or third year, and only if the board raises building fees for this purpose.

The Master Plan also recommends that the College study the purchase of land for a new campus in the portion of the district south of Ben White Blvd. and outside the Barton Springs watershed. The College should assess whether it is adequately serving that part of the district and whether a new campus in that area could attract a significant number of students. Key considerations include (a) the number of ACC students who now live or work in that area, (b) the total adult and "prime college-age" population in that area, and (c) whether the percentage of adults in that area who are receiving or who have received post-secondary education is below that of other parts of the district (giving special attention to the group of adults who are now "prime college-age"). If the study indicates that land should be purchased in this area, the purchase should take place as soon as economically feasible.

Estimated cost (two at 50-acres each): $8,712,000 (Possible revenue bonds via a future Building Fees increase).

14. The Master Plan recommends that the College build a campus in Round Rock if the voters annex to the district. This recommendation would be implemented during the first or second year of this plan prior to May of 2002. This recommendation is made with the full understanding that no further Board of Trustees elected after May 2002 could be bound by this recommendation.

15. The Master Plan will implement the Board Planning Directive that "the structure of classroom layout and scheduling (will be based) on a comprehensive analysis and plan that provides principles and benchmarks to optimally balance facility usage, instructional staffing levels and student demand."

Campus Utilization

The College has six campuses within its taxing district, and six evening Centers in the out-of-district Service Area. The guiding principles of the Master Plan regarding how these instructional facilities are programmed include the following:

- ACC cannot duplicate all programs at all campuses due to costs, space limitations, and/or enrollment considerations. This represents a responsible use of public funding and the effective use of limited facilities.

- Academic transfer courses, especially general education/core curriculum, should be offered at each campus and center. High demand academic courses should be offered at all campuses, though some academic specialization may exist at the campus. For example, some elective or lower demand transfer courses may be concentrated on certain campuses. What is intended is that, for all degree plans, persons can complete the general education core curriculum at any campus but may have to attend a different campus to complete the specialized major course work, especially in workforce programs.

  See Attachment #4, Campus Overviews, for more information on the profile of each campus.

- Workforce programs are offered at all campuses and centers but, as a consequence of the first principle stated above, should be specialized at a particular campus unless the demand is very high in terms of sections to be offered. For example, Computer Information Systems courses are in very high demand and are offered at all campuses, while Child Development and Hospitality Management programs are based at Eastview Campus only.

  See Attachment #4, Campus Overviews, for a listing of unique workforce programs at each campus.

- Expansion of workforce programs to multiple campuses must be carefully considered and, when determined to be in the best interest of the college and the community, should be offered at north and south locations within the taxing district.

- Capital investment in workforce programs will occur only at owned campuses.

- Technology delivered education, to the extent possible, should be considered a high priority delivery method for academic and workforce programs, especially for those in which duplication or expansion of the program is desirable (as has been done in Fredericksburg). This may provide a viable means of addressing some of the health programs demands for more sections, for example.

- Off-campus scheduling of courses, whether in-district or in the out-of-district Service Area, should not conflict with the scheduling efficiency or utilization of the main campuses.

- Off-campus, non-taxing district locations should be expanded in an effort to meet demand and to also encourage utilization of ACC by areas that are or may soon be considering annexation. Increased use distance education technologies, especially interactive video, is also recommended to reach some areas of the Service Area. Close collaboration with local ISDs should continue to be the primary strategy for expansion of programming.

Cypress Creek Campus (CYP)

The Cypress Creek Campus primarily offers academic transfer and selected workforce programs with 25,190 assignable square feet. Room utilization is 84% and exceeds the national standard (60%); however, CYP sections have lower class enrollments than several of the other campuses.

No new construction is planned at Cypress Creek Campus in the next three years, nor was any recommended in the CAC Report. It is possible that the library may need expansion in the future as enrollments increase; currently, CYP has the smallest library in the District.

FY01 improvements will include:

- expansion of student commons space by enclosing the adjacent exterior patio area (*$270,000);
- expansion of lobby area by enclosing the overhang at the north entrance (*$80,000);
- increase of outdoor seating areas at the north side of the

building and on both sides of the main entrance (*$28,000).

Estimated costs are $378,000 (Building Fund).

Scheduling of classes at the Westwood Center, which is very near Cypress Creek Campus, will be carefully reviewed and modified to avoid competition for enrollments in some of the business courses, and to increase room utilization at Cypress Creek.

Eastview Campus (EVC)

The Eastview Campus offers academic transfer and selected workforce programs, as well as adult basic education and skills development programs. It has 51,663 assignable square feet and a room utilization rate of 60%. Class size numbers are still below average, but should improve as the community gets use to the programming. A One Stop Center, operated by the Capital Area Workforce Development Board, is housed at this campus.

In FY00, additional grounds improvements and enhanced exterior signage are planned.

The Academic Master Plan also recommends in FY01 the expansion of the Visual Communications program to Eastview Campus.

Estimated cost is $35,000 (Building Fund).

The Academic Master Plan also recommends moving the health science programs including the Occupational Therapist Assistant and the Physical Therapy Assistant programs from Riverside Campus, and Biotechnology from Rio Grande to Eastview when additional bond revenues are secured for constructing a new facility. (See General Recommendations 1A and 1B.)

The Master Plan recommends that the College continue to explore a potential partnership with the Urban League which could include construction of up to 40,000 square feet.

Estimated cost would be $6-7 million, financed through a pledge of lease monies and special bank financing.

Highland Business Center (HBC)

ACC's Highland Business Center should be transformed primarily into an educational training center for local businesses and the general public. A wide array of intensive, short-term training, including customized, is available. Room utilization is climbing, but will improve as certain key activities such as the Continuing Ed Center for Health Professionals is added during the day. The College has moved some operations from HBC to the campuses in the past to decentralize student services, and should plan to move administrative support functions to a Service Center so that additional classrooms can be created. These changes would affect space on several floors including the 1st and 3rd in particular. More details of the plans for this facility are available in the separate appendix book.

Estimated cost is $400,000 for HBC renovations and moving costs (Building Fund).

The College is also creating a Greater Austin Workforce Center on the 5th floor, which will consist of the ACC workforce education units, the Greater Austin Chamber of Commerce's Capital Area Training Foundation, the Capital Area Workforce Development Board, the Capital Area Tech-Prep Consortium, and the Capital Area Education to Careers Partnership. These strategic partnerships are critical to meeting the needs of business and industry, and to strengthening the transition of high school students into higher education. FY00 funding will complete this project.

Northridge Campus (NRG)

Northridge Campus offers a comprehensive array of academic transfer and workforce programs, with an emphasis on high tech programs. It has 94,957 assignable square feet and a room utilization of 92%. This campus can be expanded by one new building. Parking, however, is a problem and in the long term a parking structure must be provided. The Master Plan recommends that as soon as possible student space be added to address the extremely small food services operation and need for expanding several critical student support areas.

Conversion of the basketball courts is underway, and will add 48 parking spaces to this campus. Additional improvements planned include:

- Redesign existing Student Services space; [**$90,000; Note: $62,000 will roll forward from FY00 making FY01 request $18,000)]
- Possible expansion of the Learning Lab; [**$25,000]
- Possible relocation of the Journalism program; [**$60,000]
- Expand Student Lounge by enclosing outdoor patio area; [**$343,000)
- Adding covered walkways between all buildings; [*$826,000]

- Add ramp for improved access to Building 2000; [*$50,000]
- Expansion of parking (200 additional spaces) [$345,000]
- Improved landscaping.

Estimated Costs are $1,667,000; **$43,000 included in Recommendation 9; *$1,169,000 included in Recommendation 8 (Building Fund).

Pinnacle Campus (PIN)

The Pinnacle Campus primarily offers academic transfer and selected workforce programs such as accounting, business administration, computer information systems, computer science, and management. It has 77,363 assignable square feet with room utilization of 59%. This campus also houses ACC's thriving Open Campus (distance education) program and services. Pinnacle has growth potential which will serve it well in the future. For example, LRS Technical Services can be moved to the Service Center in the future to allow an increase in classroom space and faculty offices. The Master Plan recommends that the campus be "completed" and retained to serve as one of ACC's comprehensive campuses.

The College is exploring possible purchase of adjacent land for an additional 200 parking spaces.

Estimated cost is $650,000

Pinnacle has had extensive improvements in FY99, FY00, and some of these will continue into FY01. The improvements include an expansion of the library (over 6100 additional square feet), creation of biology and chemistry labs, enlarged Testing Center, expanded student commons area, a new exterior monument sign, and the creation of over 100 additional new parking spaces. The lobby is being redesigned and repainted as well, and additional furniture has been purchased for the student lounge and exterior patios. Additional improvements will include enhanced landscaping and additional exterior lighting. These projects have current funding identified for them.

A Foreign Language lab will be requested in the FY01 budget. Renovation costs will be approximately $30,000 (Building Fund).

Rio Grande Campus (RGC)

The Rio Grande Campus provides academic transfer and selected workforce education programs, with an emphasis on performance arts programs. It has 94,907 assignable square feet and a room utilization of 77%. Because Rio Grande Campus is ACC's only leased campus, the

Master Plan suggests it have the smallest concentration of workforce programs and that capital investments in this facility be scrutinized carefully. With the proximity of this campus to UT, it is also appropriate for Rio Grande to specialize in academic transfer programs.

Rio Grande is the oldest campus within the District, and one of the three largest. The lease of this campus, which is owned by AISD, is paid-in-full through the year 2020. While the College should continue its negotiation to secure the transfer of ownership to ACC so that long-term planning for this campus can be achieved, it should also recognize the reality that the campus, at this location, will be needed and will remain a major part of ACC's vitality for the next several years.

The Master Plan proposes converting the Skill Center to office space (and ending leases at the Attache Building and Peach Street Offices). See General Recommendation 3 for cost implications.

If the main campus can be obtained and the adjacent property, offices and classrooms could be added. This could also then be site of a potential planetarium (close to the Capitol and U.T.).

Improvements at Rio Grande have, in the recent past, included enhancing the Student Lounge, expanding the Testing Center and the Learning Lab. FY01 plans include remodeling and expanding the second floor restrooms nearest the Main Theatre, new exterior signage, and improved landscaping.

Estimated cost is $225,000 (Building Fund).

Riverside Campus (RVS)

Riverside Campus offers a comprehensive array of academic transfer and workforce programs, with an emphasis on health care and technical trade programs. It also is the home campus for the highly regarded Semiconductor Manufacturing Technology program. It has 158,754 assignable square feet and a room utilization of 74%.

The campus should remain one of the major delivery locations of ACC services and, as soon as resources permit, the health programs should be transferred from this campus to Eastview. This would then permit renovation to support expansion of other high-demand workforce and academic programs as well as the library and commons space. The College should also offer child sitting services for students at this campus.

If additional revenues were available following a voter approved referendum, then both facility remodeling and expansion are possible.

In Summer 00, conversion of the tennis courts will create approximately 70 additional parking spaces for this campus. Other improvements planned for FY01 will include expanding student commons space and LRC space by enclosing outdoor areas and landscape/commons improvements between Buildings D and G.

Estimated cost *227,888; Total included in Recommendation 8 (Building Fund).

The Master Plan suggests that the College continue its exploration of possible joint venture development of existing property, in addition to the options of selling or trading property in an effort to acquire adjacent land suitable for campus expansion as well as to increase revenues. While initial exploration includes retaining the golf course, the alternative of selling the golf course should also be considered so that all options are fully analyzed. Public hearings, at a later date, should be scheduled to help evaluate public reaction to any final plan the Board would determine.

Cost Summary - Facilities Plan

VOTER APPROVAL[1]	**BUILDING FUND[2]**	**OPERATING BUD[3]**
(1B) $10-12,000,000 Health Building	(2) $400,000 HBC Classes/ Move to Service Center	(6) $191,000 2-Evening Centers
(1C) $10-12,000,000 High Tech Building	(3) $3,400,000 Service Center* $1,100,000 Skill Center Renovation*	
(10) $4,200,000* NRC Parking Garage	(4) $700,000 Portables	
(12) $8,712,000 Land/I-35	(8) $1,824,000 Student Commons	
	(9) $43,000 Student Services – Exp.	
	(10) $345,000 NRG Surface Pkg.	
	CYP ($378,000 included in 8 above)	
	NRG $60,000 JRN move ($1,219,000 included in 8 above) $343,000 Student Lounge Exp $826,000 Walkways $50,000 Ramp areas ($43,000 included in 9 above) $18,000 Student Service Offices $25,000 Learning Labs	
	PIN $650,000 Land Purchase* $30,000 Language Labs	
	RGC $225,000 $200,000 Restrooms $15,000 Exterior Signs $10,000 Theatre Sign	
	RVS $227,000 included in 8 above.	
$32,912,000 –34,912,000 *If surface parking can't be added due to codes.	$9,631,000* $4.4 million if minus out bond items	$191,000

[1] These items contingent on voter approval. Total may be reduced by $4.2 million if NRG parking structure is not included. Health facility could also be funded by refinancing of debt connected to the building fee, with no increase in that fee.

[2] These items do not include other budget requests which college departments may initiate for consideration in the annual budget process. Items listed to be prioritized by academic years 01,02 and 03.

[3] These items will be included in FY01 operating budget proposal.

The Building Fee Available for Annual Facilities Initiatives is computes as follows:

$11 X total Annual Credit Hours (496,588 in FY00	=$5,462,468
Less Average Annual Debt Service for the next five years	=$3,500,000
Amount Available for Facility Initiatives (includes $277,000 for payroll and materials of In-House Construction Team)	=$1,962,468

Facilities Summary For Planning

	CYP	*EVC*	*NRG*	*PIN*	*RGC*	*RVS*	*Average*
Gross Square Feet	38683	78125	147646	105268	151365	210805	121982.0
Assignable Sq. Ft. (ASF)	**25190**	**51563**	**94957**	**77363**	**99433**	**158754**	**84543.3**
Lecture rooms	16	16	32	29	44	44	30.2
Lecture ASF	**8892**	**8644**	**17530**	**18882**	**18652**	**26872**	**16578.7**
ASF/Undup. HC Student	3.2	8.7	1.9	6	2.5	3.9	3.3
Science Labs	2	1	3	2	17	6	5.2
Science Labs ASF	**2036**	**1508**	**2711**	**2000**	**9311**	**5398**	**3827.3**
ASF/Undup. HC Student	0.7	1.5	0.3	0.6	1.2	0.8	0.8
Computer/CBI/Tutoring	4	8	4	9	10	10	7.5
Comp/CBI/Tutoring ASF	**3149**	**4893**	**4766**	**7868**	**5918**	**10071**	**6110.8**
ASF/Undup. HC Student	1.1	5	0.5	2.5	0.8	1.5	1.2
Special-use labs/rooms	3	5	36	33	19	33	21.5
Special-use labs ASF	**1047**	**1924**	**26094**	**8450**	**18825**	**45365**	**16950.8**
ASF/Undup. HC Student	0.4	1.9	2.8	2.7	2.5	6.6	3.3
FT-faculty offices	9	16	82	24	86	103	53.3
HC FT-faculty	15	28	105	26	92	129	65.8
FT-faculty office ASF	**1064**	**2429**	**7216**	**3004**	**13248**	**12669**	**6605.0**
ASF/office	118.2	151.8	88	125.17	154	123	127.0
ASF/HC FT-faculty	70.93	86.75	66.72	115.54	144	98.21	100.3
Adj-faculty offices	2	2	8	5	15	5	6.2
HC Adj-faculty	125	110	470	200	325	302	255.3
Adj-faculty office ASF	**824**	**449**	**2000**	**1432**	**3542**	**1720**	**1661.2**
ASF/office	412	224.5	250	286.4	236.13	344	267.9
ASF/HC Adj-faculty	5.59	4.08	4.26	7.16	10.9	5.7	6.5
Bookstore ASF	**552**	**507**	**1909**	**960**	**288**	**2123**	**1056.5**
ASF/Undup. HC Student	0.2	0.51	0.21	0.3	0.04	0.31	0.2
Food service/lounge ASF	**1165**	**2569**	**1564**	**2580**	**4845**	**2381**	**2517.3**
ASF/Undup. HC Student	0.41	9.81	2.6	0.81	0.65	0.35	0.5
LRS (incl. media) ASI	**2169**	**3613**	**9690**	**5184**	**11778**	**10377**	**7135.2**
ASF/Undup. HC Student	0.077	3.66	1.05	1.64	1.57	1.51	1.4
Student services ASF	**866**	**1248**	**2091**	**3467**	**2580**	**2823**	**2179.2**
ASF/Undup. HC Student	0.31	1.26	0.23	1.09	0.34	0.41	0.4
Testing center ASI	**561**	**1217**	**850**	**1270**	**1132**	**810**	**973.3**
ASF/Undup. HC Student	0.2	1.23	0.09	0.4	0.15	0.12	0.2
Administration/other ASF	**1441**	**3574**	**3354**	**3222**	**4186**	**4293**	**3345.0**
ASF/Undup. HC Student	0.51	3.62	0.36	1.02	0.56	0.63	0.7

Facilities Summary For Planning

Parking spaces	**498**	**400**	**1174**	**430**	**262**	**1110**	**645.7**
Spaces/Undup. HC Student	0.18	0.4	0.13	0.14	0.03	0.16	0.1
Enrollment (Fall '99)	2827	988	9256	3167	7499	6861	5099.7
% of total enrollments	*9.2*	*3.2*	*30.3*	*10.4*	*24.5*	*22.4*	*16.7*
ASF/Undup. HC Student	*9.0*	*52.0*	*10.0*	*24.0*	*13.0*	*23.0*	*17.0*

****PER-ENROLLMENT. ASSIGNABLE SQ FT***	*Campus averages as percentage of similar collegewide average*						***Average per Enrollment***
	CYP%	***EVC%***	***NRG%***	***PIN%***	***RGC%***	***RVS%***	
Gross Square Feet	57.2	330.6	66.7	139.0	84.4	128.5	23.920
Campus total ASF	53.7	314.8	61.9	147.3	80.0	139.6	16.578
Lecture rooms	95.7	273.8	58.4	154.8	99.2	108.4	0.006
Lecture-room ASF	96.8	269.1	58.3	183.4	76.5	120.5	3.251
Science Labs	69.8	99.9	32.0	62.3	223.8	86.3	0.001
Science Labs ASF	96.0	203.4	39.0	84.1	165.4	104.8	0.751
Computer/CBI/Tutoring	96.2	550.6	29.4	193.2	90.7	99.1	0.001
Comp/CBI/Tutoring ASF	93.0	413.3	43.0	207.3	65.9	122.5	1.198
Special-use labs/rooms	25.2	120.0	92.3	247.2	60.1	114.1	0.004
Special-use labs ASF	11.1	58.6	84.8	80.3	75.5	198.9	3.324
FT-faculty offices	30.4	154.8	84.7	72.5	109.7	143.5	0.010
FT-faculty office ASF	29.1	189.8	60.2	73.2	136.4	142.6	1.295
Adj-faculty offices	58.5	167.4	71.5	130.6	165.4	60.3	0.001
Adj-faculty office ASF	89.5	139.5	66.3	138.8	145.0	77.0	0.326
Bookstore ASF	94.3	247.7	99.6	146.3	18.5	149.4	0.207
Food service/lounge ASF	83.5	526.8	34.2	165.0	130.9	70.3	0.494
LRS (incl. media) ASF	54.8	261.4	74.8	117.0	112.3	108.1	1.399
Student-services ASF	71.7	295.6	52.9	256.2	80.5	96.3	0.427
Testing center ASF	104.0	645.4	48.1	210.1	79.1	61.9	0.191
Administration/other ASF	77.7	551.5	55.2	155.1	85.1	95.4	0.656
Parking spaces	139.1	319.8	100.2	107.2	27.6	127.8	0.127

*Analysis Provided by Hunter Ellinger.

❖ Financial Plan 2000-2001

The Master Plan's Financial Resources section provides an analysis of financial resources with various optional scenarios. The focus is primarily on showing revenue projections for these scenarios and the amount of "discretionary monies" that each would provide. The first scenario details revenues and expenditures if the referendum had passed. It is useful as a point of comparison with other scenarios.

The Master Plan recommends that this 3-year plan becomes the basis for future budgeting as is intended by Board Policy (E-3). Moreover, the Master Plan recommends this plan be updated in conjunction with the budgeting process on an annual basis.

The Master Plan financial section utilizes the financial planning approaches applied in the annual budgeting process--the general system of "deducts" against revenue projections are utilized. Therefore, in determining the amount of "discretionary monies" available, the standard budgetary deducts required by Facilities (E-4), Capital Equipment (E-5) and Employee Compensation/staff development (E-10) are carried out in this document. The deduction for Employee Compensation Policy/staff development (E-10) has been made to continue full implementation of board policy under the 3 year plan of the President. This deduction should be considered as preliminary and will be influenced by the salary survey reports currently being gathered by Human Resources and final revenue estimates.

A deduction for additional 20 new faculty is made for all years of the plan. These deductions are made to further adjust staffing ratios between full-time and part-time faculty as recommended in the academic/educational portion of this plan and required to meet board policy. New faculty or staff that are required to meet the new program additions or program enhancements are discussed as separate priorities within the Academic/Educational plan and become expenses against the "discretionary monies". The first year is a partial exception to this principle since some of the new hires include several new positions that will provide some program expansion.

The financial plan provides a forecast of revenues for FY01-FY03. These are realistic estimates including higher trends in property tax revenue and increased bond revenue from a proposed refinancing of the building bonds (recommendation 8 below). The higher revenue estimates from existing sources has led to modified future referenda proposals totally 3 cents rather than 5 cents (see recommendations 9 and 10 below).

The financial plan also provides a forecast of expenditures for FY01-FY03 based upon board policy; presidential initiatives and recurring operating cost. The three year projected--expenditure report provides a forecast of monies available for new initiatives (discretionary monies) under various "scenarios". The master plan recommendations in the educational areas are dependent on implementation of the $1.00 in-district tuition increase (recommendation 7 below). The academic and facilities planning process recommendations drive the use of these new initiatives monies.

Recommendations

1. The Master Plan recommends that the financial planning of the college assume a 3% growth in state funds.
2. The Master Plan recommends that an enrollment increase be factored into the financial projections of 3.0%, 2.5%, and 2.5% for FY01, FY02 and FY 03.
3. The Master Plan recommends that the Out of District and Out of State tuition be raised by $3 a semester rather than $2 a semester.
4. The Master Plan recommends that In-District tuition be raised by $1 dollars beginning with the Fall 2000 term. (Scenario 3)
5. The Master Plan recommends the financial planning assume significant expansions in revenue from continuing education due to the downtown education center and an expansion of the Highland Business center and also from expanded contract training.
6. The Master plan recommends the financial plan assume the annexation of two districts a year at the median valuation with the college administration systematically focusing attention of communicating with districts with high potential for annexation.
7. The Master Plan recommends the use of "Scenario 3" with the initial set of assumptions (tuition increase @ $1 for In-District) for the first year of the plan and the assumptions of "discretionary funds" of $ 3,485,258.
8. The Master Plan recommends that the college refinance its debt structure to permit the issuing of additional bonds financed by the current building fee structure extended for 5 years. During the period of this master plan, $20 million of bonds could be financed through this structure.
9. The Master Plan recommends that the college consider seeking a voter approved revenue increase through bonding for needed building and facility improvements of approximately 1.5 cents as soon as the board believes is appropriate, hopefully to be implemented during the third year of this plan.
10. The Master Plan recommends that the college consider seeking a voter approved rate increase of 1.0 to 1.5 cents to implement the proposed enhancements during the third year of this plan.

11. The Master Plan recommends that the college use some of its available fund balance to initiate the improvements at the HBC to accommodate the continuing education expansion efforts. Further dollars from the balance could also be used if the difference for purchase of a service center versus current lease costs were not sufficient to cover the cost of a center purchase. As an alternative dollars from revenue bonds financed through the building fee could be used for the any difference involving the service center building.
12. The Master Plan recommends continued commitment to meeting the compensation principles and targets as outlined in Board Policy through an appropriate set-aside of dollars to implement the second year and third year of a three year plan of compensation adjustment for all employee groups.
13. The Master Plan recommends during the first year of this plan full implementation of board policy requiring allocations of resources on objective criteria rather than historical criteria.
14. The Master plan recommends all auxiliary operations be run in such a way as to maximize efficiency and effectiveness and to be a potential source of supplemental revenue to underwrite projects that meet the college ends, particularly for student services.
15. The Master plan supports full implementation of the Citizens' Advisory Committee recommendations (and Board Planning Directive) on increased fund-raising from the community and also the pursuit of governmental grants to provide supplemental revenue or resources.
16. The Master plan recommends that prior to the adoption of any fiscal year budget the board update its community priorities subsidy declaration to permit such decisions to be incorporated into budget decisions.
17. The Master plan recommends that the college enhance its TPEG contributions by converting general purpose fees such as the capital equipment fee and the registration fee to tuition. This will permit the maximum 6% set-aside to be applied to a larger base.

Fiscal Planning Assumptions

The three year projected revenue forecast divides the sources of revenue into seven main areas. Each of these areas uses the fiscal year 2000 projected budget as the base for revenue assumptions.

State Funds: Contact Hour Appropriation

Base year funding starts with the summer term in every even number year. The base year continues through the spring of the odd number year. This base year is used by the legislature to distribute funds to ACC for a two-year period, starting with an even number fiscal year. Summer 2000 through spring 2001, is the base year for funding fiscal year 2002 and 2003. ACC received a 2.7 percent increase for the current biennium (2000-01). A 3.0 percent increase for the next biennium is forecasted. This is equal to a total two-year increase of $2,177,164. The same funding ratio was use to allocate this amount. FY2002 is at 49.35 percent or $1,074,430 and FY2003 is at 50.65 percent or $1,102,734.

Tuition and Fees

This category includes student tuition for both credit hour and continuing education. It also includes the building fees, capital equipment fees, lab fees, registration fees, insurance fees, and schedule change fees. The assumptions used are

- Enrollment growth of 3.0%, 2.5% and 2.5% for FY01, FY02 and FY03 respectively.
- Continued implementation of Board Policy E-8 (2) would require a tuition increase of $2 per semester for out of district and out of state. The in-district subsidy for out of district and out of state has remained constant. Property taxes and state appropriations are increasing faster than the $2 increase per semester to the out of district and out of state student. It would require seven semesters to achieve parity only if taxes and appropriations remained constant. Therefore, the Master Plan recommends that the out of district and out of state tuition rate increase be raised by $1 or, therefore $3 per semester.

- These two assumptions produce the following increases

Year	Growth	Policy E-8	Total
2001	$915,000	$891,000	$1,806,000
2002	$777,000	$897,000	$1,674,000
2003	$792,000	$903,000	$1,695,000

- No increase in fees.

- In district vs. out of district differential for newly annexed ISD's will be netted and shown as a separate line item under property tax annexed.

Continuing Education is shown as a separate line.

This revenue source is under the direction of Workforce Continuing Education and Lifelong Learning. During the next year, the Downtown

Center, HBC room expansion and a change in pricing is anticipated. Based upon the data in the academic plan the following has been added to the base 2000-budgeted figure. These figures represent the net increase after reduction for the related expenditures.

Year	HBC	Downtown Center	Pricing	Total
2001	$137,176	$676,000	$186,824	$1,000,000
2002	$137,176	$676,000	$186,824	$1,000,000
2003	$137,176	$676,000	$186,824	$1,000,000

Interest Income

This revenue source is the result of both fund balance and idle cash invested in an interest bearing account. The assumptions used

- Level fund balance.
- Level interest Rate of 4.8%. This rate is higher than the recent past. The federal reserve is suggesting the need to keep rates higher in order to slow the economy against inflation.

Property Tax

This revenue source reflects a five-cent rate per one hundred dollars of assessed value. The Austin American-Statesman ran an article on Saturday, January 15, 2000 entitled "Economist projects Austin boom to continue". Economist Angelos Angelou said, "the metropolitan area should create more jobs during the next two years -66,400- than it has in any previous two-year period." The Travis Central Appraisal District will perform a complete reappraisal in 2000 because of the strength and increasing values evidenced by the sales they have collected. "The real estate market in Travis County continues to be one of the strongest in the nation."

Two main factors are involved in property tax revenue. One is the rate of change in appraised value. The second is the new construction during the calendar year. The assumptions used are

- Yearly increase in appraised value of 4.5%.
- Yearly increase in new construction of 1.6 billion dollars. This is the same amount that occurred in calendar 1999. This amount reflected a 35% increase over calendar 1998.
- No increase because of annexation.
- Constant five-cent rate.

The strong growth in property tax revenue allows the college to re-estimate its long range property tax rate increase proposals. The college proposed a total increase of 5 cents last November (1999). In light of the strong growth trends, the college believes that a total increase of 3 cents for both bonds and operating rate would be sufficient to meet the needs of the community.

There are 27 out of district ISD's in the ACC service area. The median net increase in revenue is $160,000. The revenue forecast is for two ISD's to annex each of the next three year. The median value is used in the forecast. Two ISD's at $160,000 each year equals $320,0000 per year. This amount is shown as a separate line item.

Indirect Cost Recovery

This revenue source consists of ACC's share of federal, state and local indirect costs and administrative allowances. A yearly increase of $50,000 over the base year is assumed.

Contract Training

This revenue source is under the direction of Workforce Continuing Education and Lifelong Learning. Contract Training revenue occurs when an employer pays for the training. A yearly increase of $200,000 over the base year is assumed.

Other

This revenue source includes parking fees, installment fees, transcripts, and fines. Installment fees may increase with more students taking advantage of this payment feature, but this will also increase bad debt expenditures. Anticipate net flat fees throughout the period.

CRITICAL CHOICES

EXECUTIVE SUMMARY

The Citizens' Advisory Committee (CAC) was charged in January 1999 by the Austin Community College Board of Trustees:

To review the capacity of Austin Community College in meeting the education and workforce needs of the central Texas region for the 21st Century, and to recommend to the Austin Community College Board of Trustees Strategies for meeting those needs, and that there be a process to include, among others, the review of the draft ACC Strategic Plan, the assessment of whether ACC will require additional funding, and if ACC will require additional funding, to recommend the amount of additional funds required to meet the community needs.

There are several factors which set the context for the Committee's report:

- the development of the College has taken place in a period of unprecedented growth in the Austin metropolitan area and a demand for a highly trained workforce
- the importance to the community of ensuring that educational opportunity is provided for community residents who can least afford the cost
- the need to actively support students in their transitions to university completion, to careers, and between careers, or in preparing to do college level work
- a growing understanding that the area's long-range viability and sustainability requires equal attention to both social equity and economic development through increased education and training for all segments of the population
- the sound management of the College as reflected in its balanced budget and the opening of the Eastview Campus, among its notable recent accomplishments
- the results of the recent *GreaterAustin@Work* summit, at which employers discussed the region's dire workforce shortage and called for the development of a workforce development "infrastructure'.

The Committee met five times, reviewed the College's Strategic Plan, and studied a great deal of information, including 'benchmark' comparisons with other colleges in Texas and the U.S. The CAC also heard from students, employers, faculty, staff, and citizens. Several clear findings emerged:

ACC has a unique and essential role in the workforce for Central Texas. ACC offers rapid-response, hands-on educational and training opportunities that match market demands -just what many employers in high growth industries are seeking.

Unfortunately, ACC is overcrowded and access to classes is severely
Students must be turned away, delaying their career development even at a time when jobs go wanting. Several striking examples:

- Last fall, 2,793 students could not enroll due to lack of facilities, resources, and classes.
- Nearly 1,600 students were turned away from ACC's Computer Information Systems classes this spring - while 665 local job openings for programmers, technicians, and other high tech workers are being posted.
- 160,000 adults in Central Texas lack basic literacy, and they have trouble finding work at a living wage. ACC now serves about 10,000 such students each year. With more resources, ACC could help many more people improve their lives.

For many adults, ACC is practically the only resource to which they can turn for improving their job skills and employment prospects. ACC is critical to ensuring that educational opportunity is provided for students who can least afford the cost.

ACC offers students opportunities to gain college credits that can be applied toward a university degree or career, even while working. But with the limited levels of financial aid currently available, the tuition can be insurmountable for many community residents.

In summary, the CAC found that Central Texas has tremendous job opportunities resulting from high tech and economic growth - but only for workers who are educated and prepared. ACC can meet the area's education and training needs -but only if provided with the resources to do more.

STRATEGIES

Therefore, the Committee urges the Board of Trustees to implement the following strategies:

Strategic Goal 1: Implement the strategic plan of carefully targeted program expansion and improvement to provide education and workforce training to meet the identified needs of Central Texas.

Strategic Goal 2: Expand existing High Technology programs and develop new programs to address workforce training shortages and projected employment demands from Austin's major employment sector.

Strategic Goal 3: Significantly expand healthcare education programs to relieve current workforce training shortages and to meet identified future needs. Additional facilities are needed to implement this strategy.

Strategic Goal 4: Gear up the size of the Adult Basic Education, English as a Second Language and high school equivalency (GED) programs to address the area's serious literacy deficiencies.

Strategic Goal 5: Implement systemic strategies to increase the recruitment and retention of minority students.

Strategic Goal 6: Improve the full-time faculty to student ratio. Faculty availability is crucial to encourage, assist, and retain students who are less prepared and for whom the College is the first higher education experience.

Strategic Goal 7: Provide increased financial aid through an ACC-sponsored and funded program for low-income students to remove a critical barrier to participation and retention in higher education.

Strategic Goal 8: Increase "virtual space learning" through distance learning courses and internet-based programs, and increase access to unserved populations and adults unable to attend at campus locations.

Strategic Goal 9: Expand available facilities for student use (computer laboratories, library and learning resource centers, and general classrooms) and for the targeted growth of selected programs.

RECOMMENDATIONS

We recommend that the Board of Trustees implement the Strategic Plan by undertaking, as soon as practicable, a balanced strategy using multiple sources. This should include:

1) maintaining a prudent fiscal policy of a balanced budget augmented by a strategy of seeking new revenues from grants, private sector donations and expanded contract training with employers

2) welcoming and encouraging new territories within the service area to voluntarily annex to the taxing district to spread the cost of expanded and new programs to serve the broadened regional economy, and

3) focusing on the highest priorities in the strategic plan by seeking additional tax rate support of up to five (5) cents for only the College's most urgent needs, while funding some new initiatives through normal and expected budgetary growth.

The Committee is aware that there are critical choices to be made by the Board of Trustees and by the communities within the ACC service area in determining the kind of community college they want and need. Given the dramatic growth in the city and outlying areas of Austin, ACC faces a tremendous challenge. Austin's quality of life has a national reputation. Maintaining and enhancing that quality of life for all area residents is a challenge taken seriously by community leaders. Sustainable communities require attention to issues of social equity and economic development; ACC has a role to play in both.

The GreaterAustin@Work summit also identified the critical role for ACC to undertake in providing the workforce skill development infrastructure for Austin. The choices we make today will determine whether Austin's community college, integral to the community well being, will have the resources necessary to play these essential roles in Austin's progress.

D R A F T 3/3/99

Austin Community College

Strategic Planning for 1999 - 2004
College-wide Goals

STRATEGIC PRIORITY 1: EXPAND EXISTING AND DEVELOP NEW INSTRUCTIONAL PROGRAMS TO MEET IDENTIFIED COMMUNITY NEEDS

Key Objective: Increase and strengthen credit degree and certificate programs in instructional areas to meet identified community needs

Key Workforce Programs needed by the community

- Computer and Advanced Technology
    - Robotics*
    - Automated Manufacturing Systems*
    - Computer Certification*
    - Computer Information Systems
    - Semiconductor Manufacturing
    - Engineering Design Graphics
    - Computer Aided Design
    - Electronics
    - Geomatics/Surveying
- Health Sciences
    - Diagnostic Medical Imaging - Sonography (Echo Cardiography)*
    - Diagnostic Medical Imaging - Radiography (Cardio-vascular intervention)*
  - Dental Hygiene*
    - Clinical Assistant*
  - Surgical First Assistant*
    - Veterinary Technician*
    - Associate Degree Nursing
    - Vocational Nursing
    - Emergency Medical Services
- Business
  - Court Reporting*
    - Catering*
    - Small Business Management
  - Entrepreneurship
    - International Business
    - Fashion Design

* Indicates new program

- Applied Tech
    - Multi-media*
    - Web Design*
    - Turf Management*
    - Golf Course Management*
    - Electronic Printing
    - Communication Design Graphics
    - Photography
    - Audio Production
    - Commercial Music-Performance
    - Interpreter Training
    - Child Development-Head Start
    - Sheet Metal Fabrication
    - Machining Technology
    - Automotive Technician
    - Emission Control

Key Academic/Transfer Program enhancements responding to community need

- Math and Sciences
    - Environmental Technology*
    - Biotechnology
    - Biology
    - Geology
    - Physics
- Social and Behavioral Sciences
    - Statistical Techniques and Research Methods*
    - Geographic Information Systems*
    - Anthropology-Archaeology
- Arts and Humanities
    - Technical Foreign Language, immersion opportunities*
    - Radio/Television/Film

Key Objective: Expand alternative credit programs and services for workforce, continuing education, and life-long learning

Develop a strategic and tactical business plan specifying the expansion of service and programs in customized training, continuing education, modular delivery of credit courses, seminars, and distance learning

Develop short certificate programs in key workforce areas
- Alzheimer's Certificate
- Vascular Ultrasonography
- Mammography
- Computer System Administration
- Web Master

Expand specialized continuing education (CEU) offerings for current professionals

Customer Support
Safety Technology
Cooking
Small Business Development
Real Estate
Work Keys
T-Compass Review
Parasitology
Specialty Care
Clinical Preceptorship
Physical Fitness Theory
Chemical Dependency
Health-related independent study courses
Veterinary Practices
Conferences

Increase opportunities for professional development through specialized workshops and seminars

System Administration
MCSE Exam Preparation
Computer Training
Web Design
Medical Coding
Vascular Ultrasonography
Massage Therapy
Grant Writing workshops for the community
Zig Ziglar Training (supervision and management)
International trade training
Call Center Management and 911 Services
Specialized foreign language for business (immersion format)
Distinguished Speaker's Series

Increase the number of reimbursable Coordinating Board approved courses in continuing education

Key Objective: **Increase the infusion of an international perspective at ACC to provide students with a global perspective and to better serve community needs**

Integrate global implications related to specific subject matter into the curriculum

Develop activities and programs which serve the international community in Austin as well as business and industry needs.

Expand, strengthen and develop language immersion and English as A Second Language programs to better serve the community

Collaborate on a strategy, action plan and activities to better serve international students at ACC

Develop partnerships with countries such as Mexico and Germany that, because of their community connections, benefit students, faculty, staff, and the business community

Develop opportunities for ACC students to participate in international programs

Develop faculty exchange opportunities

Key Objective: **Create learning communities within ACC to enhance student learning and strengthen inter-connections between students at ACC**

Implement a comprehensive system to integrate learning communities into ACC's instructional programs by developing paired classes as appropriate to enhance developmental education, block scheduling groups of students with similar needs, and offering interdisciplinary courses.

Create an Honors program to provide an enriched learning environment for students to achieve specific academic goals

Integrate service learning into the disciplines to link classroom learning and community applications

STRATEGIC PRIORITY 2: EXPLORE INSTRUCTIONAL DELIVERY ALTERNATIVES FOR COURSES AND PROGRAMS TO ENSURE INSTRUCTIONAL FLEXIBILITY

Key Objective: Increase integration of technology into the teaching and learning processes

Focus instructional development initiatives on integrating technology into specific curricular areas that have demonstrated high levels of community need (e.g., geology, semi-conductor, manufacturing, developmental education, foreign language)

Develop open-access computer facilities, computer-based classrooms and computer laboratories to support technology-based instruction specific to curricular areas (e.g., geology, semi-conductor manufacturing, developmental education, foreign language, etc.).

Develop implementation strategies for the effective use of Learning Resource Centers to support alternative course delivery (e.g., providing collaborative study spaces with technology support, expanding materials collection, expanding Instructional Technology and Development support, etc.).

Develop program/task force- level analyses of the impact of technology on instructional delivery and plan for the integration of technology into each instructional area

Key Objective: Increase accessibility of courses and programs through technology

Plan for the comprehensive implementation of V-Tel instruction, web-based courses, and ACC's participation in the Virtual College of Texas and other net-based instructional delivery consortia

Develop degree programs offered through multiple distance learning formats in areas that are identified to have local, state, or national markets.

- Webmaster Certificate Program (Continuing Education)
  - Professional Accounting Degree
  - Accounting Technician Degree
  - Accounting Clerk Certificate
  - History
  - Technical Communications
  - Health Sciences
  - Computer Information Systems

Develop a strategy to implement video-on-demand and streaming video technology capabilities that allow for on-demand training

Expand cable access systems carrying ACC programs to reach more potential students

Key Objective: Increase instructional delivery options for students

Develop a coordinated strategy to systematically award college credit for experiential learning and previous life experience

Implement a comprehensive Week-end College by offering degree programs in targeted degree areas.

Expand work-place internship opportunities for students

STRATEGIC PRIORITY 3: IMPROVE STUDENT RETENTION AND EDUCATIONAL GOAL COMPLETION OF STUDENTS ATTENDING ACC

Key Objective: **Implement integrated enrollment management system which includes educational planning and the early identification and support of educationally at-risk students**

Implement new student services model addressing needs related to facilities, equipment, staff, and training

Revise counseling functions from specialists to generalists and add staff positions to perform non-counseling activities

Key Objective: **Ensure that ACC has the educational programs and support services to improve the opportunity for students to meet their educational goals**

Analyze the outcomes related to under prepared students and develop programs and services to assist them in attaining their educational goals

Develop web-based access to admissions, registration, orientation, and other student support services

Key Objective: **Increase the number of students who transfer to 4-year colleges and universities**

Establish campus-based Transfer Centers to increase information available on transfer and engage in systematic transfer placement

Collaborate with other colleges and universities to develop comprehensive web-based articulation guides and other informational strategies

Key Objective: **Implement a systematic job placement program linked to students exiting workforce education programs**

Increase career planning and integrate it with educational master planning

Increase opportunities for students to participate in workforce internships that will enhance their ability to get jobs in their chosen field of study

STRATEGIC PRIORITY 4: EXPAND STUDENT RECRUITMENT EFFORTS TO INCREASE ACCESS TO HIGHER EDUCATION FOR THE ACC SERVICE AREA

Key Objective: Promote access of under served populations to ACC programs

Develop linkages between student services, students outreach, and ACC's adult education populations to encourage transition to higher education programs at ACC

Involve diverse faculty and staff in community outreach efforts to reach out to minority communities

Develop specialized outreach and retention programs for educationally at-risk students

Increase outreach efforts throughout the service area, especially to under-served populations

Expand financial assistance programs to assist economically disadvantaged students in meeting their educational costs.

Key Objective: Ensure a consistent message is effectively communicated to ACC's constituencies through expanded promotional efforts that match ACC's programs and services to the needs of targeted populations

Explore expanded use of television, radio, and new and emerging technologies such as the Web in promotional efforts

Develop marketing support activities, materials, and other resources that promote programs such as a speaker's bureau or workforce-connected alumni association

STRATEGIC PRIORITY 5: DEVELOP FACILITIES THAT MEET INSTRUCTIONAL NEEDS THAT ARE RESPONSIVE TO IDENTIFIED COMMUNITY NEEDS

Key Objective: Implement facility improvements which support existing and new instructional programs identified in Strategic Priority 1

Build an advanced technology classroom facility, a health sciences facility, and complete additional phases of all campuses

Create additional classroom and support space for program growth and new programs

Renovate and retro-fit campuses in response to program changes and increases in the number of faculty

Key Objective: Implement facility improvements which directly and indirectly support instructional delivery alternatives

Increase the number of multi-media classrooms, interactive classrooms, and language labs

Expand Testing Centers, Learning Labs, Learning Resources services, computer centers, and instructional media support departments

Key Objective: Provide adequate space for students including student support services, student study areas, food service, student activities, and parking

Key Objective: Address identified deferred maintenance needs on a systematic basis

STRATEGIC PRIORITY 6: EXPAND RELATIONSHIPS WITH THE COMMUNITY REGARDING INSTRUCTION

Key Objective: Increase linkages between all workforce education programs and business and industry

Implement a faculty externship program between ACC workforce faculty and business and industry

Provide opportunities for ACC to be represented on sector-related business and industry committees

Key Objective: Increase linkages between ACC and the entire educational community

Respond to high demand occupations by creating TechPrep articulation agreements between K-12 and ACC, including in Biotechnology and Health Sciences

Revise existing Tech Prep agreements to reflect curriculum changes mandated by the Coordinating Board in the Workforce Education Course Manual (WECM)

Increase Early College Start partnerships with high schools throughout the service area

Expand MITC (Multi-Institution Teaching Center) programs, services, and facility in Williamson County

Key Objective: Increase linkages with community organizations

Implement campus-based community advisory committees

Develop partnerships with the Austin arts community, including museums, dance and drama organizations, the film and music industries

STRATEGIC PRIORITY 7: ENSURE CONTINUED HIGH QUALITY TEACHING THROUGH EXPANSION AND CONTINUOUS RENEWAL OF A STRONG CORE OF PROFESSIONAL FACULTY

Key Objective: Increase proportion of sections taught by full-time faculty, especially in critical core areas

Implement 3-year hiring plan to expand the number of full-time faculty by 60

Explore further expanding hiring in critical core subject areas based on an analysis of need

Key Objective: Ensure all faculty have the skills and knowledge needed for effective teaching

Plan and implement comprehensive faculty development services and programs to both full time and adjunct faculty at each campus

Provide faculty development training through alternative delivery systems including the web, video conferencing, on-line training and other means

Plan and implement comprehensive orientation and mentoring program for new faculty to ensure teaching effectiveness

Create faculty development plans that focus on discipline-specific professional development in the teaching area as well as general teaching and learning

Tie skills and technical training to the performance evaluation process, including the development of competency matrices

Expand curriculum development support provided by the Instructional Development Centers

STRATEGIC PRIORITY 8: ENSURE INCREASED OPERATING EFFECTIVENESS THROUGH IMPROVED INTERNAL ADMINISTRATIVE PROCESSES, A STRENGTHENED INFRASTRUCTURE, AND CONSISTENT USE OF INFORMATION FOR PLANNING AND DECISION MAKING

Key Objective: Increase the ability of the College to plan effectively by developing an integrated master plan for instruction, facilities, human resources, technology, and budgeting

Develop a comprehensive 3-year technology plan that deals with all aspects of technology from an institution-wide perspective, including instructional area plans for the incorporation of technology into the curriculum

Develop a comprehensive staffing plan and increase the diversity of the faculty and staff, through active promotion and search strategies

Key Objective: Re-allocate existing budget funds to improve efficiency of the college

Key Objective: Provide a strategy to ensure non-faculty staff development to increase employee effectiveness

Ensure comprehensive skill-based job descriptions, orientation and on-going training opportunities to develop leadership skills and to enhance performance

Employ technology in the delivery of training and enhance access to training on an as-need basis

Develop employee recognition programs

Key Objective: Ensure administrative processes and procedures are consistently defined and implemented

Complete the development of a consistent set of administrative rules to assure that the College's "One College" concept is implemented and that fragmented, non-productive practices are minimized

Implement a systematic method to analyze internal processes (TQM, CQI) to improve operating procedures

Key Objective: **Ensure that the internal and external College community has access to the information necessary to improve college services and program effectiveness**

Evaluate information needs college-wide and develop a plan to ensure information is available when needed through a system of web-based reports and query capability

Ensure the implementation of Datatel brings consistency to data by developing standards and procedures based on best practices

Key Objective: **Ensure the College meets the institutional effectiveness and planning requirements related to accrediting agencies, government regulations and ACC Board policies.**

Institutionalize quality indicators of performance college-wide, including review of all programs, functions, and sectors of the college

Ensure college-wide implementation and integration of institutional effectiveness and planning processes at the unit level by developing a comprehensive, systematic approach

STRATEGIC PRIORITY 9: ENSURE THAT THE COLLEGE HAS THE RESOURCES TO PROVIDE EXCELLENCE AND QUALITY IN ALL PROGRAMS NEEDED BY THE COMMUNITY

Key Objective:	**Expand the tax base by encouraging voluntary annexation of areas within the College's service area that are not formally a part of the District**
Key Objective:	**Increase the tax rate to improve delivery of college program and services in areas of identified community need**
Key Objective:	**Implement a plan to enhance public sector and private financial resource acquisition**

Implement a capital campaign under the leadership of the College Foundation

Expand pursuit of governmental funding opportunities at the local, state, and federal levels

Instructional Disciplines-Revenues vs. Costs

The following describes the method used to allocate the total yearly college budget to academic programs.

College Budget	Method of Allocation to Academic Program
Revenue	
State Contact Funding	Actual Contact Hours times State Rate
Student Tuition Funding	Actual Credit Hours times Tuition Rates
Expenditures	
Instructional	Per Yearly Budget
Academic Support	Part % of Contact Hours Per Dean Area, Part % of Total Contact Hours
Library	% of Total Contact Hours
Student Services	% of Total Contact Hours
Institutional Support	% of Total Contact Hours
Operation & Maint. of Plant	Square Footage
TPEG	% of Total Contact Hours
Equip. & Technology Expenditure	Per Yearly Budget or % of Total Contact Hours
Facilities Expenditures[1]	
Debt Service	Depreciation Over # of Sections
Maint. & Construction Projects	Depreciation Over # of Sections
Net Surplus	

[1] Depreciation Methodology

Historical cost plus the yearly maintenance and project construction cost (approx. $2 million per year) equals depreciable cost. Depreciable cost divided by estimated life equals yearly cost.

Buildings separated into three elements:
A) Instructional (% of building times yearly cost equals instructional cost)
B) Student Support (% of building times yearly cost equals student support cost)
C) Institutional Support (% of building times yearly cost equals institutional support cost)

Allocation to Programs:
A) % of total sections times instructional cost (included in depreciation line)
B) % of contact hours times student support cost (included in indirect cost line)
C) % of contact hours times institutional support cost (included in indirect cost line)

Limitations of Analysis:

Several simplifications have been made in the development of a facilities charge in this iteration:

1) Assume same (average) room size for all sections. This would understate the charge for sections that use greater than average space. For example, sections with enrollment of thirty students compared with twelve students.
2) No distinction between charge for classroom space vs. lab space. This would understate the charge for lab intensive programs vs. pure classroom programs.
3) No specific charge for faculty offices used by a program. This would understate the charge to a program for programs with greater than average full-time or adjunct faculty.
4) No specific charge for dedicated space used by a program. This would understate the charge for a program with dedicated space.
5) Historical cost spread over thirty years was used to calculate a facility charge. This cost was averaged over the various campuses, to eliminate wide variations in acquisition cost. The limitation of historical cost is that it does not focus on current day valuations. The college is in a growth period; it should also look at a facilities charge using current costing. A replacement cost or current rent cost report will be developed.
6) Continuing Education has not been included in this report.

Although the report has several limitations, it does provide a framework for decision making. As each of the above limitations are refined I would expect the facility charge to increase for most programs. This iteration of the report is being sorted two ways. The first uses the **Marginal Surplus/(Deficit)** line as the base. This sort shows those programs that are the most subsidized when only direct costs are included. The second uses the **Net Surplus/(Deficit)** line as the base. This sort includes both the direct and indirect costs and shows the most subsidized when all costs are included.

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	Assc Degree of Nursing	Vocational Nursing	Auto Tech/Power Mechanics	Welding	Surgical Technology	Physical Therapist Asst	Building Construction Tech	Emergency Med Svcs Tech	ESL	Air Conditioning
Contact Hour	109,104	69,248	48,320	55,536	19,376	28,592	53,056	35,632	33,216	28,832
Contact Hour as % of Total	1.134%	0.720%	0.502%	0.577%	0.201%	0.297%	0.551%	0.370%	0.345%	0.300%
Square Footage [1]	36,000	30,500	31,500	85,500	7,500	16,500	48,500	14,000	39,000	40,500
Square Footage as % of Total	0.772%	0.654%	0.676%	1.834%	0.161%	0.354%	1.041%	0.300%	0.837%	0.869%
State Contact Hour Funding	605,162	238,549	205,646	253,309	90,743	109,218	198,502	136,109	113,555	110,134
Student Tuition Funding	251,540	170,313	140,594	164,955	43,650	60,224	156,739	81,656	148,309	84,942
Total Direct Revenue	856,702	408,862	346,240	418,264	134,393	169,441	355,242	217,765	261,865	195,077
Less: Direct Costs [2]	1,122,373	578,645	488,609	490,676	196,253	230,321	400,810	273,335	307,750	243,267
Less: Facility Charge	15,845	6,972	13,943	13,309	4,436	5,070	17,112	5,003	12,342	6,972
Marginal Surplus/(Deficit)--SORT	**(281,515)**	**(176,754)**	**(156,312)**	**(85,722)**	**(66,297)**	**(65,950)**	**(62,680)**	**(60,573)**	**(58,228)**	**(55,162)**
Less: Indirect Costs [3,4]	443,384	291,072	197,406	289,108	80,138	125,112	234,315	147,635	152,599	145,185
Total Costs	1,581,602	876,688	699,959	793,093	280,828	360,503	652,237	425,973	472,691	395,424
Net Surplus/(Deficit)	**(724,899)**	**(467,826)**	**(353,718)**	**(374,829)**	**(146,435)**	**(191,062)**	**(296,995)**	**(208,208)**	**(210,826)**	**(200,348)**
Revenue Per Contact Hour	7.85	5.90	7.17	7.53	6.94	5.93	6.70	6.11	7.88	6.77
Expenditures Per Contact Hour	14.50	12.66	14.49	14.28	14.49	12.61	12.29	11.95	14.23	13.71
Net Surplus/(Deficit) Per Contact Hour	**(6.64)**	**(6.76)**	**(7.32)**	**(6.75)**	**(7.56)**	**(6.68)**	**(5.60)**	**(5.84)**	**(6.35)**	**(6.95)**

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1 Square Footage = # of Sections X Average Classroom.

2 Cost of Instruction includes: labor, operating expenditures, & computer/equipment > $500.

3 Indirect costs include: Academic support, Library, Student Services, Institutional Support, Operation & Maint. of Plant, Scholarship, & Public Services.

4 Indirect costs are allocated to instructional departments by contact hours, except Operation & Maint. of plant which is allocated by square footage.

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	Diag Med Img Radiology	Fire Protection	Occupational Therapy Asst	Office Systems Tech	Pharmacy Program	Medical Lab Tech	Land Surveying Tech	Hospitality Management	Engineering	Women's Studies
Contact Hour	42,960	33,120	25,616	32,624	8,912	15,200	6,144	10,656	8,064	768
Contact Hour as % of Total	0.447%	0.344%	0.266%	0.339%	0.093%	0.158%	0.064%	0.111%	0.084%	0.008%
Square Footage [1]	12,000	11,000	15,000	33,500	6,500	13,000	5,000	10,500	6,000	500
Square Footage as % of Total	0.257%	0.236%	0.322%	0.719%	0.139%	0.279%	0.107%	0.225%	0.129%	0.011%
State Contact Hour Funding	179,088	101,962	97,850	132,017	34,043	83,249	31,667	54,551	38,258	2,291
Student Tuition Funding	77,798	100,730	58,081	100,516	17,789	28,433	25,933	37,506	35,934	3,429
Total Direct Revenue	256,886	202,693	155,930	232,533	51,831	111,682	57,600	92,057	74,192	5,720
Less: Direct Costs [2]	305,945	247,541	189,680	242,467	82,130	125,841	67,127	80,547	73,150	2,596
Less: Facility Charge	5,704	1,306	7,605	28,738	645	7,403	2,187	20,901	2,670	453
Marginal Surplus/(Deficit)--SORT	**(54,763)**	**(46,155)**	**(41,355)**	**(38,673)**	**(30,944)**	**(21,563)**	**(11,714)**	**(9,390)**	**(1,628)**	**2,672**
Less: Indirect Costs [3,4]	171,838	121,940	112,365	154,017	40,710	71,849	25,900	49,749	32,518	3,021
Total Costs	483,487	370,788	309,650	425,222	123,485	205,094	95,214	151,196	108,338	6,069
Net Surplus/(Deficit)	**(226,601)**	**(168,095)**	**(153,720)**	**(192,689)**	**(71,654)**	**(93,412)**	**(37,614)**	**(59,139)**	**(34,146)**	**(350)**
Revenue Per Contact Hour	5.98	6.12	6.09	7.13	5.82	7.35	9.38	8.64	9.20	7.45
Expenditures Per Contact Hour	11.25	11.20	12.09	13.03	13.86	13.49	15.50	14.19	13.43	7.90
Net Surplus/(Deficit) Per Contact Hour	(5.27)	(5.08)	(6.00)	(5.91)	(8.04)	(6.15)	(6.12)	(5.55)	(4.23)	(0.46)

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	Info Records Management	Quality Assurance	Diag Med Img Songraphy	Travel and Tourism	Printing	Dance	Journalism	Real Estate	Kinesiology	Religion
Contact Hour	1,632	2,976	18,432	5,904	48,048	16,960	15,808	11,376	215,600	12,384
Contact Hour as % of Total	0.017%	0.031%	0.192%	0.061%	0.499%	0.176%	0.164%	0.118%	2.241%	0.129%
Square Footage [1]	2,000	3,500	7,500	6,000	26,500	15,000	10,500	9,000	217,500	4,500
Square Footage as % of Total	0.043%	0.075%	0.161%	0.129%	0.569%	0.322%	0.225%	0.193%	4.666%	0.097%
State Contact Hour Funding	6,604	15,339	76,838	24,561	247,230	83,717	92,645	47,324	821,683	42,337
Student Tuition Funding	7,287	13,288	33,791	22,504	128,020	27,362	69,440	50,794	388,776	55,295
Total Direct Revenue	13,891	28,627	110,629	47,064	375,251	111,079	162,084	98,118	1,210,459	97,632
Less: Direct Costs [2]	7,576	12,606	89,509	19,346	335,511	62,899	102,022	31,640	1,078,953	19,768
Less: Facility Charge	825	875	4,436	5,225	9,187	5,431	3,575	4,553	62,082	1,539
Marginal Surplus/(Deficit)--SORT	**5,490**	**15,146**	**16,683**	**22,493**	**30,553**	**42,749**	**56,487**	**61,925**	**69,423**	**76,324**
Less: Indirect Costs [3, 4]	8,114	13,906	76,695	27,794	190,208	71,715	62,450	50,321	941,449	44,221
Total Costs	16,515	27,387	170,641	52,364	534,906	140,045	168,047	86,514	2,082,485	65,528
Net Surplus/(Deficit)	**(2,624)**	**1,240**	**(60,012)**	**(5,300)**	**(159,655)**	**(28,966)**	**(5,963)**	**11,604**	**(872,026)**	**32,104**
Revenue Per Contact Hour	8.51	9.62	6.00	7.97	7.81	6.55	10.25	8.62	5.61	7.88
Expenditures Per Contact Hour	10.12	9.20	9.26	8.87	11.13	8.26	10.63	7.60	9.66	5.29
Net Surplus/(Deficit) Per Contact Hour	**(1.61)**	**0.42**	**(3.26)**	**(0.90)**	**(3.32)**	**(1.71)**	**(0.38)**	**1.02**	**(4.04)**	**2.59**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	Drama	Human Development	Dev Writing	Legal Assistant	Humanities	Music	Physical Science	Fashion Merchandising	Finacial Management	Child Care Development
Contact Hour	35,440	26,896	88,192	30,864	20,736	59,536	25,056	20,880	20,112	81,696
Contact Hour as % of Total	0.368%	0.280%	0.917%	0.321%	0.216%	0.619%	0.260%	0.217%	0.209%	0.849%
Square Footage [1]	15,500	29,000	99,500	16,000	8,500	62,000	12,500	9,000	12,500	37,000
Square Footage as % of Total	0.333%	0.622%	2.135%	0.343%	0.182%	1.330%	0.268%	0.193%	0.268%	0.794%
State Contact Hour Funding	174,938	81,394	301,501	124,895	70,890	293,880	86,970	166,437	83,666	303,518
Student Tuition Funding	108,732	120,091	390,277	110,803	92,586	212,391	111,875	37,935	89,800	231,108
Total Direct Revenue	283,670	201,484	691,778	235,698	163,476	506,271	198,845	204,372	173,466	534,626
Less: Direct Costs [2]	184,190	87,534	547,424	115,113	44,069	367,459	62,942	68,465	37,208	355,649
Less: Facility Charge	7,181	16,955	41,464	5,431	3,754	22,355	4,972	3,065	2,211	19,594
Marginal Surplus/(Deficit)--SORT	**92,299**	**96,995**	**102,890**	**115,154**	**115,653**	**116,457**	**130,931**	**132,841**	**134,046**	**159,383**
Less: Indirect Costs [3,4]	129,859	119,590	400,055	120,891	75,262	263,541	93,284	82,871	84,659	313,240
Total Costs	321,229	224,079	988,943	241,435	123,085	653,355	161,198	154,402	124,079	688,483
Net Surplus/(Deficit)	**(37,559)**	**(22,595)**	**(297,165)**	**(5,737)**	**40,391**	**(147,084)**	**37,647**	**49,970**	**49,387**	**(153,857)**
Revenue Per Contact Hour	8.00	7.49	7.84	7.64	7.88	8.50	7.94	9.79	8.62	6.54
Expenditures Per Contact Hour	9.06	8.33	11.21	7.82	5.94	10.97	6.43	7.39	6.17	8.43
Net Surplus/(Deficit) Per Contact Hour	**(1.06)**	**(0.84)**	**(3.37)**	**(0.19)**	**1.95**	**(2.47)**	**1.50**	**2.39**	**2.46**	**(1.88)**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	Commercial Music	Geography	Technical Communication	Dev Reading	Visual Comm Design	Marketing	Astronomy	Electronics	Photography	Allied Health Science
Contact Hour	47,424	40,752	48,496	125,088	153,408	37,872	39,744	197,200	106,848	60,896
Contact Hour as % of Total	0.493%	0.424%	0.504%	1.300%	1.595%	0.394%	0.413%	2.050%	1.111%	0.633%
Square Footage [1]	28,000	16,500	25,000	129,500	86,500	25,000	18,000	93,000	41,500	31,500
Square Footage as % of Total	0.601%	0.354%	0.536%	2.778%	1.856%	0.536%	0.386%	1.995%	0.890%	0.676%
State Contact Hour Funding	244,433	121,548	185,248	427,637	585,998	157,547	137,952	926,978	561,898	232,614
Student Tuition Funding	157,382	181,958	213,677	550,731	350,270	169,098	177,457	614,455	222,036	241,753
Total Direct Revenue	401,815	303,506	398,925	978,368	936,268	326,646	315,409	1,541,434	783,934	474,367
Less: Direct Costs [2]	225,177	133,941	221,411	740,626	726,152	129,199	102,622	1,285,342	555,853	232,835
Less: Facility Charge	10,951	3,210	10,030	53,302	25,372	4,933	7,167	36,815	8,749	7,605
Marginal Surplus/(Deficit)--SORT	**165,686**	**166,355**	**167,485**	**184,440**	**184,744**	**192,514**	**205,620**	**219,277**	**219,332**	**233,927**
Less: Indirect Costs [3, 4]	190,066	146,564	189,776	552,747	609,684	161,262	145,661	746,107	400,980	261,871
Total Costs	426,194	283,715	421,217	1,346,675	1,361,208	295,394	255,450	2,068,264	965,582	502,311
Net Surplus/(Deficit)	**(24,379)**	**19,791**	**(22,292)**	**(368,306)**	**(424,940)**	**31,252**	**59,959**	**(526,830)**	**(181,648)**	**(27,943)**
Revenue Per Contact Hour	8.47	7.45	8.23	7.82	6.10	8.62	7.94	7.82	7.34	7.79
Expenditures Per Contact Hour	8.99	6.96	8.69	10.77	8.87	7.80	6.43	10.49	9.04	8.25
Net Surplus/(Deficit) Per Contact Hour	**(0.51)**	**0.49**	**(0.46)**	**(2.94)**	**(2.77)**	**0.83**	**1.51**	**(2.67)**	**(1.70)**	**(0.46)**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	Anthropology	Radio-TV-Film	Engineering Design Graphics	Criminal Justice	Geology	Human Services	Physics	Management	Speech	Sociology
Contact Hour	52,080	43,296	108,288	72,720	74,064	82,208	172,064	145,296	125,760	137,040
Contact Hour as % of Total	0.541%	0.450%	1.126%	0.756%	0.770%	0.855%	1.789%	1.510%	1.307%	1.424%
Square Footage [1]	23,000	17,000	44,000	33,500	27,000	31,500	89,000	79,500	58,500	76,000
Square Footage as % of Total	0.493%	0.365%	0.944%	0.719%	0.579%	0.676%	1.909%	1.706%	1.255%	1.631%
State Contact Hour Funding	155,336	253,741	454,255	246,705	257,078	278,176	597,237	587,957	429,935	408,740
Student Tuition Funding	232,537	149,953	322,337	291,047	249,969	299,262	517,726	630,744	561,518	611,884
Total Direct Revenue	387,873	403,694	776,592	537,751	507,046	577,438	1,114,963	1,218,701	991,453	1,020,624
Less: Direct Costs [2]	139,000	137,602	498,308	234,346	213,886	282,108	663,335	697,709	289,647	319,863
Less: Facility Charge	6,499	7,045	16,186	22,426	10,875	10,861	34,758	24,150	21,280	19,680
Marginal Surplus/(Deficit)--SORT	**242,374**	**259,048**	**262,098**	**280,978**	**282,285**	**284,469**	**416,870**	**496,842**	**680,526**	**681,081**
Less: Indirect Costs [3,4]	189,720	156,201	400,786	279,538	263,184	307,969	644,586	597,966	465,222	518,756
Total Costs	335,219	300,847	915,280	536,310	487,945	600,938	1,342,680	1,319,825	776,150	858,299
Net Surplus/(Deficit)	**52,654**	**102,847**	**(138,688)**	**1,441**	**19,101**	**(23,500)**	**(227,717)**	**(101,124)**	**215,303**	**162,325**
Revenue Per Contact Hour	7.45	9.32	7.17	7.39	6.85	7.02	6.48	8.39	7.88	7.45
Expenditures Per Contact Hour	6.44	6.95	8.45	7.38	6.59	7.31	7.80	9.08	6.17	6.26
Net Surplus/(Deficit) Per Contact Hour	**1.01**	**2.38**	**(1.28)**	**0.02**	**0.26**	**(0.29)**	**(1.32)**	**(0.70)**	**1.71**	**1.18**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	Accounting	Philosophy	Chemistry	Art	Biology	Economics	Psychology	Foreign Language	CIS/Computer Science	Government
Contact Hour	199,584	132,912	278,112	203,024	454,448	216,048	270,816	474,384	732,480	638,640
Contact Hour as % of Total	2.075%	1.382%	2.891%	2.110%	4.724%	2.246%	2.815%	4.931%	7.614%	6.638%
Square Footage [1]	93,500	50,500	132,500	124,500	165,500	75,500	106,500	161,000	286,000	226,000
Square Footage as % of Total	2.006%	1.083%	2.843%	2.671%	3.551%	1.620%	2.285%	3.454%	6.136%	4.849%
State Contact Hour Funding	807,640	454,385	965,332	1,002,161	1,414,902	644,392	819,554	1,563,852	2,855,467	1,904,830
Student Tuition Funding	759,193	593,452	831,847	548,659	1,484,237	964,654	1,209,193	2,107,909	2,414,886	2,851,528
Total Direct Revenue	1,566,832	1,047,837	1,797,179	1,550,821	2,899,139	1,609,046	2,028,748	3,671,761	5,270,354	4,756,357
Less: Direct Costs [2]	809,073	275,314	957,675	692,838	1,828,060	460,559	632,594	1,290,814	2,741,960	1,304,897
Less: Facility Charge	34,612	17,554	50,004	40,436	63,279	24,983	42,207	58,872	113,240	73,848
Marginal Surplus/(Deficit)--SORT	**723,148**	**754,969**	**789,500**	**817,547**	**1,007,800**	**1,123,504**	**1,353,946**	**2,322,075**	**2,415,153**	**3,377,613**
Less: Indirect Costs [3, 4]	801,567	477,383	1,027,533	788,984	1,614,651	761,900	970,012	1,679,568	2,696,318	2,255,745
Total Costs	1,645,252	770,252	2,035,212	1,522,258	3,505,990	1,247,443	1,644,813	3,029,254	5,551,518	3,634,489
Net Surplus/(Deficit)	**(78,419)**	**277,586**	**(238,033)**	**28,562**	**(606,851)**	**361,604**	**383,935**	**642,507**	**(281,164)**	**1,121,868**
Revenue Per Contact Hour	7.85	7.88	6.46	7.64	6.38	7.45	7.49	7.74	7.20	7.45
Expenditures Per Contact Hour	8.24	5.80	7.32	7.50	7.71	5.77	6.07	6.39	7.58	5.69
Net Surplus/(Deficit) Per Contact Hour	**(0.39)**	**2.09**	**(0.86)**	**0.14**	**(1.34)**	**1.67**	**1.42**	**1.35**	**(0.38)**	**1.76**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Marginal Surplus/(Deficit) Line

Discipline	English	History	Mathematics	Total
Contact Hour	695,392	689,040	1,341,504	9,620,432
Contact Hour as % of Total	7.228%	7.162%	13.944%	100.00%
Square Footage [1]	307,500	240,500	652,000	4,661,000
Square Footage as % of Total	6.597%	5.160%	13.988%	100.00%
State Contact Hour Funding	2,377,331	2,055,154	4,270,303	34,348,587
Student Tuition Funding	3,104,925	3,076,564	5,451,301	36,235,368
Total Direct Revenue	5,482,256	5,131,718	9,721,604	70,583,955
Less: Direct Costs [2]	1,847,323	1,468,098	3,784,033	35,301,147
Less: Facility Charge	122,131	79,509	258,397	1,724,295
Marginal Surplus/(Deficit)--SORT	**3,512,803**	**3,584,111**	**5,679,174**	**33,558,514**
Less: Indirect Costs [3,4]	2,552,289	2,429,553	4,972,666	36,316,800
Total Costs	4,521,743	3,977,159	9,015,097	73,342,241
Net Surplus/(Deficit)	**960,513**	**1,154,559**	**706,507**	**(2,758,286)**
Revenue Per Contact Hour	7.88	7.45	7.25	7.34
Expenditures Per Contact Hour	6.50	5.77	6.72	7.62
Net Surplus/(Deficit) Per Contact Hour	1.38	1.68	0.53	(0.29)

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	Kinesiology	Assc Degree of Nursing	Biology	Electronics	Vocational Nursing	Visual Comm Design	Welding	Dev Reading	Auto Tech/Power Mechanics	Dev Writing
Contact Hour	215,600	109,104	454,448	197,200	69,248	153,408	55,536	125,088	48,320	88,192
Contact Hour as % of Total	2.241%	1.134%	4.724%	2.050%	0.720%	1.595%	0.577%	1.300%	0.502%	0.917%
Square Footage [1]	217,500	36,000	165,500	93,000	30,500	86,500	85,500	129,500	31,500	99,500
Square Footage as % of Total	4.666%	0.772%	3.551%	1.995%	0.654%	1.856%	1.834%	2.778%	0.676%	2.135%
State Contact Hour Funding	821,683	605,162	1,414,902	926,978	238,549	585,998	253,309	427,637	205,646	301,501
Student Tuition Funding	388,776	251,540	1,484,237	614,455	170,313	350,270	164,955	550,731	140,594	390,277
Total Direct Revenue	1,210,459	856,702	2,899,139	1,541,434	408,862	936,268	418,264	978,368	346,240	691,778
Less: Direct Costs [2]	1,078,953	1,122,373	1,828,060	1,285,342	578,645	726,152	490,676	740,626	488,609	547,424
Less: Facility Charge	62,082	15,845	63,279	36,815	6,972	25,372	13,309	53,302	13,943	41,464
Marginal Surplus/(Deficit)--	**69,423**	**(281,515)**	**1,007,800**	**219,277**	**(176,754)**	**184,744**	**(85,722)**	**184,440**	**(156,312)**	**102,890**
Less: Indirect Costs [3,4]	941,449	443,384	1,614,651	746,107	291,072	609,684	289,108	552,747	197,406	400,055
Total Costs	2,082,485	1,581,602	3,505,990	2,068,264	876,688	1,361,208	793,093	1,346,675	699,959	988,943
Net Surplus/(Deficit)------SORT	**(872,026)**	**(724,899)**	**(606,851)**	**(526,830)**	**(467,826)**	**(424,940)**	**(374,829)**	**(368,306)**	**(353,718)**	**(297,165)**
Revenue Per Contact Hour	5.61	7.85	6.38	7.82	5.90	6.10	7.53	7.82	7.17	7.84
Expenditures Per Contact Hour	9.66	14.50	7.71	10.49	12.66	8.87	14.28	10.77	14.49	11.21
Net Surplus/(Deficit) Per Contact Hour	**(4.04)**	**(6.64)**	**(1.34)**	**(2.67)**	**(6.76)**	**(2.77)**	**(6.75)**	**(2.94)**	**(7.32)**	**(3.37)**

1 Square Footage = # of Sections X Average Classroom

2 Cost of Instruction includes: labor, operating expenditures, & computer/equipment > $500

3 Indirect costs include: Academic support, Library, Student Services, Institutional Support, Operation & Maint. of Plant, Scholarship, & Public Services

4 Indirect costs are allocated to instructional departments by contact hours, except Operation & Maint. of plant which is allocated by square footage

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	Building Construction Tech	CIS/Computer Science	Chemistry	Physics	Diag Med Img Radiology	ESL	Emergency Med Svcs Tech	Air Conditioning	Office Systems Tech	Physical Therapist Asst
Contact Hour	53,056	732,480	278,112	172,064	42,960	33,216	35,632	28,832	32,624	28,592
Contact Hour as % of Total	0.551%	7.614%	2.891%	1.789%	0.447%	0.345%	0.370%	0.300%	0.339%	0.297%
Square Footage [1]	48,500	286,000	132,500	89,000	12,000	39,000	14,000	40,500	33,500	16,500
Square Footage as % of Total	1.041%	6.136%	2.843%	1.909%	0.257%	0.837%	0.300%	0.869%	0.719%	0.354%
State Contact Hour Funding	198,502	2,855,467	965,332	597,237	179,088	113,555	136,109	110,134	132,017	109,218
Student Tuition Funding	156,739	2,414,886	831,847	517,726	77,798	148,309	81,656	84,942	100,516	60,224
Total Direct Revenue	355,242	5,270,354	1,797,179	1,114,963	256,886	261,865	217,765	195,077	232,533	169,441
Less: Direct Costs [2]	400,810	2,741,960	957,675	663,335	305,945	307,750	273,335	243,267	242,467	230,321
Less: Facility Charge	17,112	113,240	50,004	34,758	5,704	12,342	5,003	6,972	28,738	5,070
Marginal Surplus/(Deficit)--	**(62,680)**	**2,415,153**	**789,500**	**416,870**	**(54,763)**	**(58,228)**	**(60,573)**	**(55,162)**	**(38,673)**	**(65,950)**
Less: Indirect Costs [3,4]	234,315	2,696,318	1,027,533	644,586	171,838	152,599	147,635	145,185	154,017	125,112
Total Costs	652,237	5,551,518	2,035,212	1,342,680	483,487	472,691	425,973	395,424	425,222	360,503
Net Surplus/(Deficit)------SORT	**(296,995)**	**(281,164)**	**(238,033)**	**(227,717)**	**(226,601)**	**(210,826)**	**(208,208)**	**(200,348)**	**(192,689)**	**(191,062)**
Revenue Per Contact Hour	6.70	7.20	6.46	6.48	5.98	7.88	6.11	6.77	7.13	5.93
Expenditures Per Contact Hour	12.29	7.58	7.32	7.80	11.25	14.23	11.95	13.71	13.03	12.61
Net Surplus/(Deficit) Per Contact Hour	(5.60)	(0.38)	(0.86)	(1.32)	(5.27)	(6.35)	(5.84)	(6.95)	(5.91)	(6.68)

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	Photography	Fire Protection	Printing	Child Care Development	Occupational Therapy Asst	Music	Surgical Technology	Engineering Design Graphics	Management	Medical Lab Tech
Contact Hour	106,848	33,120	48,048	81,696	25,616	59,536	19,376	108,288	145,296	15,200
Contact Hour as % of Total	1.111%	0.344%	0.499%	0.849%	0.266%	0.619%	0.201%	1.126%	1.510%	0.158%
Square Footage [1]	41,500	11,000	26,500	37,000	15,000	62,000	7,500	44,000	79,500	13,000
Square Footage as % of Total	0.890%	0.236%	0.569%	0.794%	0.322%	1.330%	0.161%	0.944%	1.706%	0.279%
State Contact Hour Funding	561,898	101,962	247,230	303,518	97,850	293,880	90,743	454,255	587,957	83,249
Student Tuition Funding	222,036	100,730	128,020	231,108	58,081	212,391	43,650	322,337	630,744	28,433
Total Direct Revenue	783,934	202,693	375,251	534,626	155,930	506,271	134,393	776,592	1,218,701	111,682
Less: Direct Costs [2]	555,853	247,541	335,511	355,649	189,680	367,459	196,253	498,308	697,709	125,841
Less: Facility Charge	8,749	1,306	9,187	19,594	7,605	22,355	4,436	16,186	24,150	7,403
Marginal Surplus/(Deficit)--	**219,332**	**(46,155)**	**30,553**	**159,383**	**(41,355)**	**116,457**	**(66,297)**	**262,098**	**496,842**	**(21,563)**
Less: Indirect Costs [3, 4]	400,980	121,940	190,208	313,240	112,365	263,541	80,138	400,786	597,966	71,849
Total Costs	965,582	370,788	534,906	688,483	309,650	653,355	280,828	915,280	1,319,825	205,094
Net Surplus/(Deficit)------SORT	**(181,648)**	**(168,095)**	**(159,655)**	**(153,857)**	**(153,720)**	**(147,084)**	**(146,435)**	**(138,688)**	**(101,124)**	**(93,412)**
Revenue Per Contact Hour	7.34	6.12	7.81	6.54	6.09	8.50	6.94	7.17	8.39	7.35
Expenditures Per Contact Hour	9.04	11.20	11.13	8.43	12.09	10.97	14.49	8.45	9.08	13.49
Net Surplus/(Deficit) Per Contact Hour	(1.70)	(5.08)	(3.32)	(1.88)	(6.00)	(2.47)	(7.56)	(1.28)	(0.70)	(6.15)

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	Accounting	Pharmacy Program	Diag Med Img Songraphy	Hospitality Management	Land Surveying Tech	Drama	Engineering	Dance	Allied Health Science	Commercial Music
Contact Hour	199,584	8,912	18,432	10,656	6,144	35,440	8,064	16,960	60,896	47,424
Contact Hour as % of Total	2.075%	0.093%	0.192%	0.111%	0.064%	0.368%	0.084%	0.176%	0.633%	0.493%
Square Footage [1]	93,500	6,500	7,500	10,500	5,000	15,500	6,000	15,000	31,500	28,000
Square Footage as % of Total	2.006%	0.139%	0.161%	0.225%	0.107%	0.333%	0.129%	0.322%	0.676%	0.601%
State Contact Hour Funding	807,640	34,043	76,838	54,551	31,667	174,938	38,258	83,717	232,614	244,433
Student Tuition Funding	759,193	17,789	33,791	37,506	25,933	108,732	35,934	27,362	241,753	157,382
Total Direct Revenue	1,566,832	51,831	110,629	92,057	57,600	283,670	74,192	111,079	474,367	401,815
Less: Direct Costs [2]	809,073	82,130	89,509	80,547	67,127	184,190	73,150	62,399	232,835	225,177
Less: Facility Charge	34,612	645	4,436	20,901	2,187	7,181	2,670	5,431	7,605	10,951
Marginal Surplus/(Deficit)--	**723,148**	**(30,944)**	**16,683**	**(9,390)**	**(11,714)**	**92,299**	**(1,628)**	**42,749**	**233,927**	**165,686**
Less: Indirect Costs [3,4]	801,567	40,710	76,695	49,749	25,900	129,859	32,518	71,715	261,871	190,066
Total Costs	1,645,252	123,485	170,641	151,196	95,214	321,229	108,338	140,045	502,311	426,194
Net Surplus/(Deficit)------SORT	**(78,419)**	**(71,654)**	**(60,012)**	**(59,139)**	**(37,614)**	**(37,559)**	**(34,146)**	**(28,966)**	**(27,943)**	**(24,379)**
Revenue Per Contact Hour	7.85	5.82	6.00	8.64	9.38	8.00	9.20	6.55	7.79	8.47
Expenditures Per Contact Hour	8.24	13.86	9.26	14.19	15.50	9.06	13.43	8.26	8.25	8.99
Net Surplus/(Deficit) Per Contact Hour	**(0.39)**	**(8.04)**	**(3.26)**	**(5.55)**	**(6.12)**	**(1.06)**	**(4.23)**	**(1.71)**	**(0.46)**	**(0.51)**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	Human Services	Human Development	Technical Communication	Journalism	Legal Assistant	Travel and Tourism	Info Records Management	Women's Studies	Quality Assurance	Criminal Justice
Contact Hour	82,208	26,896	48,496	15,808	30,864	5,904	1,632	768	2,976	72,720
Contact Hour as % of Total	0.855%	0.280%	0.504%	0.164%	0.321%	0.061%	0.017%	0.008%	0.031%	0.756%
Square Footage [1]	31,500	29,000	25,000	10,500	16,000	6,000	2,000	500	3,500	33,500
Square Footage as % of Total	0.676%	0.622%	0.536%	0.225%	0.343%	0.129%	0.043%	0.011%	0.075%	0.719%
State Contact Hour Funding	278,176	81,394	185,248	92,645	124,895	24,561	6,604	2,291	15,339	246,705
Student Tuition Funding	299,262	120,091	213,677	69,440	110,803	22,504	7,287	3,429	13,288	291,047
Total Direct Revenue	577,438	201,484	398,925	162,084	235,698	47,064	13,891	5,720	28,627	537,751
Less: Direct Costs [2]	282,108	87,534	221,411	102,022	115,113	19,346	7,576	2,596	12,606	234,346
Less: Facility Charge	10,861	16,955	10,030	3,575	5,431	5,225	825	453	875	22,426
Marginal Surplus/(Deficit)--	**284,469**	**96,995**	**167,485**	**56,487**	**115,154**	**22,493**	**5,490**	**2,672**	**15,146**	**280,978**
Less: Indirect Costs [3,4]	307,969	119,590	189,776	62,450	120,891	27,794	8,114	3,021	13,906	279,538
Total Costs	600,938	224,079	421,217	168,047	241,435	52,364	16,515	6,069	27,387	536,310
Net Surplus/(Deficit)------SORT	**(23,500)**	**(22,595)**	**(22,292)**	**(5,963)**	**(5,737)**	**(5,300)**	**(2,624)**	**(350)**	**1,240**	**1,441**
Revenue Per Contact Hour	7.02	7.49	8.23	10.25	7.64	7.97	8.51	7.45	9.62	7.39
Expenditures Per Contact Hour	7.31	8.33	8.69	10.63	7.82	8.87	10.12	7.90	9.20	7.38
Net Surplus/(Deficit) Per Contact Hour	**(0.29)**	**(0.84)**	**(0.46)**	**(0.38)**	**(0.19)**	**(0.90)**	**(1.61)**	**(0.46)**	**0.42**	**0.02**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	Real Estate	Geology	Geography	Art	Marketing	Religion	Physical Science	Humanities	Finacial Management	Fashion Merchandising
Contact Hour	11,376	74,064	40,752	203,024	37,872	12,384	25,056	20,736	20,112	20,880
Contact Hour as % of Total	0.118%	0.770%	0.424%	2.110%	0.394%	0.129%	0.260%	0.216%	0.209%	0.217%
Square Footage [1]	9,000	27,000	16,500	124,500	25,000	4,500	12,500	8,500	12,500	9,000
Square Footage as % of Total	0.193%	0.579%	0.354%	2.671%	0.536%	0.097%	0.268%	0.182%	0.268%	0.193%
State Contact Hour Funding	47,324	257,078	121,548	1,002,161	157,547	42,337	86,970	70,890	83,666	166,437
Student Tuition Funding	50,794	249,969	181,958	548,659	169,098	55,295	111,875	92,586	89,800	37,935
Total Direct Revenue	98,118	507,046	303,506	1,550,821	326,646	97,632	198,845	163,476	173,466	204,372
Less: Direct Costs [2]	31,640	213,886	133,941	692,838	129,199	19,768	62,942	44,069	37,208	68,465
Less: Facility Charge	4,553	10,875	3,210	40,436	4,933	1,539	4,972	3,754	2,211	3,065
Marginal Surplus/(Deficit)--	**61,925**	**282,285**	**166,355**	**817,547**	**192,514**	**76,324**	**130,931**	**115,653**	**134,046**	**132,841**
Less: Indirect Costs [3,4]	50,321	263,184	146,564	788,984	161,262	44,221	93,284	75,262	84,659	82,871
Total Costs	86,514	487,945	283,715	1,522,258	295,394	65,528	161,198	123,085	124,079	154,402
Net Surplus/(Deficit)------SORT	**11,604**	**19,101**	**19,791**	**28,562**	**31,252**	**32,104**	**37,647**	**40,391**	**49,387**	**49,970**
Revenue Per Contact Hour	8.62	6.85	7.45	7.64	8.62	7.88	7.94	7.88	8.62	9.79
Expenditures Per Contact Hour	7.60	6.59	6.96	7.50	7.80	5.29	6.43	5.94	6.17	7.39
Net Surplus/(Deficit) Per Contact Hour	1.02	0.26	0.49	0.14	0.83	2.59	1.50	1.95	2.46	2.39

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	Anthropology	Astronomy	Radio-TV-Film	Sociology	Speech	Philosophy	Economics	Psychology	Foreign Language	Mathematics
Contact Hour	52,080	39,744	43,296	137,040	125,760	132,912	216,048	270,816	474,384	1,341,504
Contact Hour as % of Total	0.541%	0.413%	0.450%	1.424%	1.307%	1.382%	2.246%	2.815%	4.931%	13.944%
Square Footage [1]	23,000	18,000	17,000	76,000	58,500	50,500	75,500	106,500	161,000	652,000
Square Footage as % of Total	0.493%	0.386%	0.365%	1.631%	1.255%	1.083%	1.620%	2.285%	3.454%	13.988%
State Contact Hour Funding	155,336	137,952	253,741	408,740	429,935	454,385	644,392	819,554	1,563,852	4,270,303
Student Tuition Funding	232,537	177,457	149,953	611,884	561,518	593,452	964,654	1,209,193	2,107,909	5,451,301
Total Direct Revenue	387,873	315,409	403,694	1,020,624	991,453	1,047,837	1,609,046	2,028,748	3,671,761	9,721,604
Less: Direct Costs [2]	139,000	102,622	137,602	319,863	289,647	275,314	460,559	632,594	1,290,814	3,784,033
Less: Facility Charge	6,499	7,167	7,045	19,680	21,280	17,554	24,983	42,207	58,872	258,397
Marginal Surplus/(Deficit)--	**242,374**	**205,620**	**259,048**	**681,081**	**680,526**	**754,969**	**1,123,504**	**1,353,946**	**2,322,075**	**5,679,174**
Less: Indirect Costs [3, 4]	189,720	145,661	156,201	518,756	465,222	477,383	761,900	970,012	1,679,568	4,972,666
Total Costs	335,219	255,450	300,847	858,299	776,150	770,252	1,247,443	1,644,813	3,029,254	9,015,097
Net Surplus/(Deficit)------SORT	**52,654**	**59,959**	**102,847**	**162,325**	**215,303**	**277,586**	**361,604**	**383,935**	**642,507**	**706,507**
Revenue Per Contact Hour	7.45	7.94	9.32	7.45	7.88	7.88	7.45	7.49	7.74	7.25
Expenditures Per Contact Hour	6.44	6.43	6.95	6.26	6.17	5.80	5.77	6.07	6.39	6.72
Net Surplus/(Deficit) Per Contact Hour	**1.01**	**1.51**	**2.38**	**1.18**	**1.71**	**2.09**	**1.67**	**1.42**	**1.35**	**0.53**

Austin Community College
Fund 10: Education and General Fund
Instructional Disciplines-Revenues vs. Costs
Sort based on: Net Surplus/(Deficit) Line

Discipline	English	Government	History	Total
Contact Hour	695,392	638,640	689,040	9,620,432
Contact Hour as % of Total	7.228%	6.638%	7.162%	100.00%
Square Footage [1]	307,500	226,000	240,500	4,661,000
Square Footage as % of Total	6.597%	4.849%	5.160%	100.00%
State Contact Hour Funding	2,377,331	1,904,830	2,055,154	34,348,587
Student Tuition Funding	3,104,925	2,851,528	3,076,564	36,235,368
Total Direct Revenue	5,482,256	4,756,357	5,131,718	70,583,955
Less: Direct Costs [2]	1,847,323	1,304,897	1,468,098	35,301,147
Less: Facility Charge	122,131	73,848	79,509	1,724,295
Marginal Surplus/(Deficit)--	**3,512,803**	**3,377,613**	**3,584,111**	**33,558,514**
Less: Indirect Costs [3,4]	2,552,289	2,255,745	2,429,553	36,316,800
Total Costs	4,521,743	3,634,489	3,977,159	73,342,241
Net Surplus/(Deficit)------SORT	**960,513**	**1,121,868**	**1,154,559**	**(2,758,286)**
Revenue Per Contact Hour	7.88	7.45	7.45	7.34
Expenditures Per Contact Hour	6.50	5.69	5.77	7.62
Net Surplus/(Deficit) Per Contact Hour	**1.38**	**1.76**	**1.68**	**(0.29)**

Facilities Summary For Planning

	CYP	*EVC*	*NRG*	*PIN*	*RGC*	*RVS*	*Average*
Gross Square Feet	38683	78125	147646	105268	151365	210805	121982.0
Assignable Sq. Ft. (ASF)	**25190**	**51563**	**94957**	**77363**	**99433**	**158754**	**84543.3**
Lecture rooms	16	16	32	29	44	44	30.2
Lecture ASF	**8892**	**8644**	**17530**	**18882**	**18652**	**26872**	**16578.7**
ASF/Undup. HC Student	3.2	8.7	1.9	6	2.5	3.9	3.3
Science Labs	2	1	3	2	17	6	5.2
Science Labs ASF	**2036**	**1508**	**2711**	**2000**	**9311**	**5398**	**3827.3**
ASF/Undup. HC Student	0.7	1.5	0.3	0.6	1.2	0.8	0.8
Computer/CBI/Tutoring	4	8	4	9	10	10	7.5
Comp/CBI/Tutoring ASI	**3149**	**4893**	**4766**	**7868**	**5918**	**10071**	**6110.8**
ASF/Undup. HC Student	1.1	5	0.5	2.5	0.8	1.5	1.2
Special-use labs/rooms	3	5	36	33	19	33	21.5
Special-use labs ASF	**1047**	**1924**	**26094**	**8450**	**18825**	**45365**	**16950.8**
ASF/Undup. HC Student	0.4	1.9	2.8	2.7	2.5	6.6	3.3
FT-faculty offices	9	16	82	24	86	103	53.3
HC FT-faculty	15	28	105	26	92	129	65.8
FT-faculty office ASI	**1064**	**2429**	**7216**	**3004**	**13248**	**12669**	**6605.0**
ASF/office	118.2	151.8	88	125.17	154	123	127.0
ASF/HC FT-faculty	70.93	86.75	66.72	115.54	144	98.21	100.3
Adj-faculty offices	2	2	8	5	15	5	6.2
HC Adj-faculty	125	110	470	200	325	302	255.3
Adj-faculty office ASF	**824**	**449**	**2000**	**1432**	**3542**	**1720**	**1661.2**
ASF/office	412	224.5	250	286.4	236.13	344	267.9
ASF/HC Adj-faculty	5.59	4.08	4.26	7.16	10.9	5.7	6.5
Bookstore ASF	**552**	**507**	**1909**	**960**	**288**	**2123**	**1056.5**
ASF/Undup. HC Student	0.2	0.51	0.21	0.3	0.04	0.31	0.2
Food service/lounge ASI	**1165**	**2569**	**1564**	**2580**	**4845**	**2381**	**2517.3**
ASF/Undup. HC Student	0.41	9.81	2.6	0.81	0.65	0.35	0.5
LRS (incl. media) ASF	**2169**	**3613**	**9690**	**5184**	**11778**	**10377**	**7135.2**
ASF/Undup. HC Student	0.077	3.66	1.05	1.64	1.57	1.51	1.4
Student services ASI	**866**	**1248**	**2091**	**3467**	**2580**	**2823**	**2179.2**
ASF/Undup. HC Student	0.31	1.26	0.23	1.09	0.34	0.41	0.4
Testing center ASI	**561**	**1217**	**850**	**1270**	**1132**	**810**	**973.3**
ASF/Undup. HC Student	0.2	1.23	0.09	0.4	0.15	0.12	0.2
Administration/other ASF	**1441**	**3574**	**3354**	**3222**	**4186**	**4293**	**3345.0**
ASF/Undup. HC Student	0.51	3.62	0.36	1.02	0.56	0.63	0.7

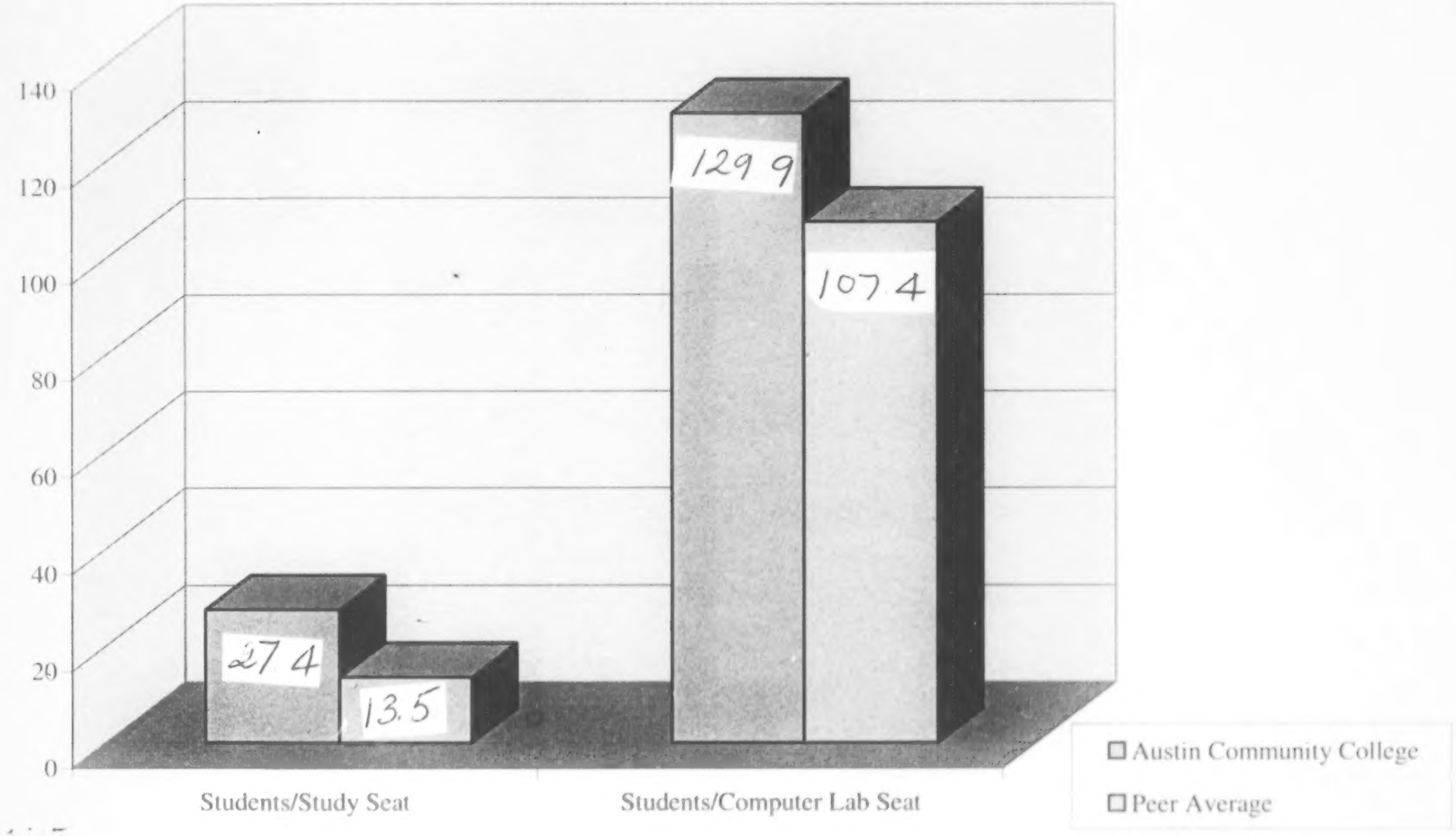
Facilities Summary For Planning

Parking spaces	**498**	**400**	**1174**	**430**	**262**	**1110**	**645.7**
Spaces/Undup. HC Student	0.18	0.4	0.13	0.14	0.03	0.16	0.1
Enrollment (Fall '99)	2827	988	9256	3167	7499	6861	5099.7
% of total enrollments	*9.2*	*3.2*	*30.3*	*10.4*	*24.5*	*22.4*	*16.7*
ASF/Undup. HC Student	*9.0*	*52.0*	*10.0*	*24.0*	*13.0*	*23.0*	*17.0*

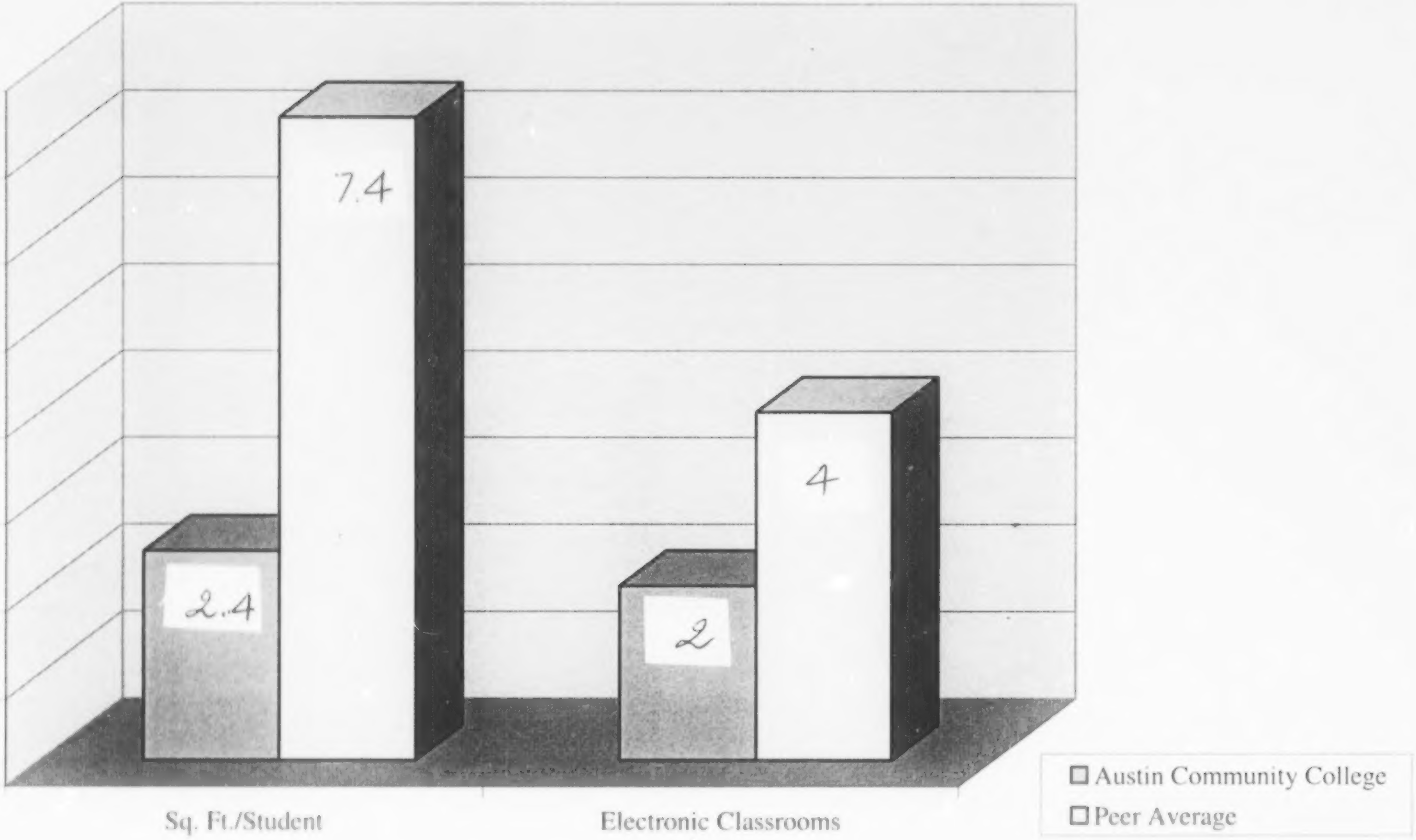
	Campus averages as percentage of similar collegewide average						**Average per**
****PER-ENROLLMENT. ASSIGNABLE SQ FT:***	***CYP%***	***EVC%***	***NRG%***	***PIN%***	***RGC%***	***RVS%***	***Enrollment***
Gross Square Feet	57.2	330.6	66.7	139.0	84.4	128.5	23.920
Campus total ASF	53.7	314.8	61.9	147.3	80.0	139.6	16.578
Lecture rooms	95.7	273.8	58.4	154.8	99.2	108.4	0.006
Lecture-room ASF	96.8	269.1	58.3	183.4	76.5	120.5	3.251
Science Labs	69.8	99.9	32.0	62.3	223.8	86.3	0.001
Science Labs ASF	96.0	203.4	39.0	84.1	165.4	104.8	0.751
Computer/CBI/Tutoring	96.2	550.6	29.4	193.2	90.7	99.1	0.001
Comp/CBI/Tutoring ASF	93.0	413.3	43.0	207.3	65.9	122.5	1.198
Special-use labs/rooms	25.2	120.0	92.3	247.2	60.1	114.1	0.004
Special-use labs ASF	11.1	58.6	84.8	80.3	75.5	198.9	3.324
FT-faculty offices	30.4	154.8	84.7	72.5	109.7	143.5	0.010
FT-faculty office ASF	29.1	189.8	60.2	73.2	136.4	142.6	1.295
Adj-faculty offices	58.5	167.4	71.5	130.6	165.4	60.3	0.001
Adj-faculty office ASF	89.5	139.5	66.3	138.8	145.0	77.0	0.326
Bookstore ASF	94.3	247.7	99.6	146.3	18.5	149.4	0.207
Food service/lounge ASF	83.5	526.8	34.2	165.0	130.9	70.3	0.494
LRS (incl. media) ASF	54.8	261.4	74.8	117.0	112.3	108.1	1.399
Student-services ASF	71.7	295.6	52.9	256.2	80.5	96.3	0.427
Testing center ASF	104.0	645.4	48.1	210.1	79.1	61.9	0.191
Administration/other ASF	77.7	551.5	55.2	155.1	85.1	95.4	0.656
Parking spaces	139.1	319.8	100.2	107.2	27.6	127.8	0.127

*Analysis Provided by
Hunter Ellinger.

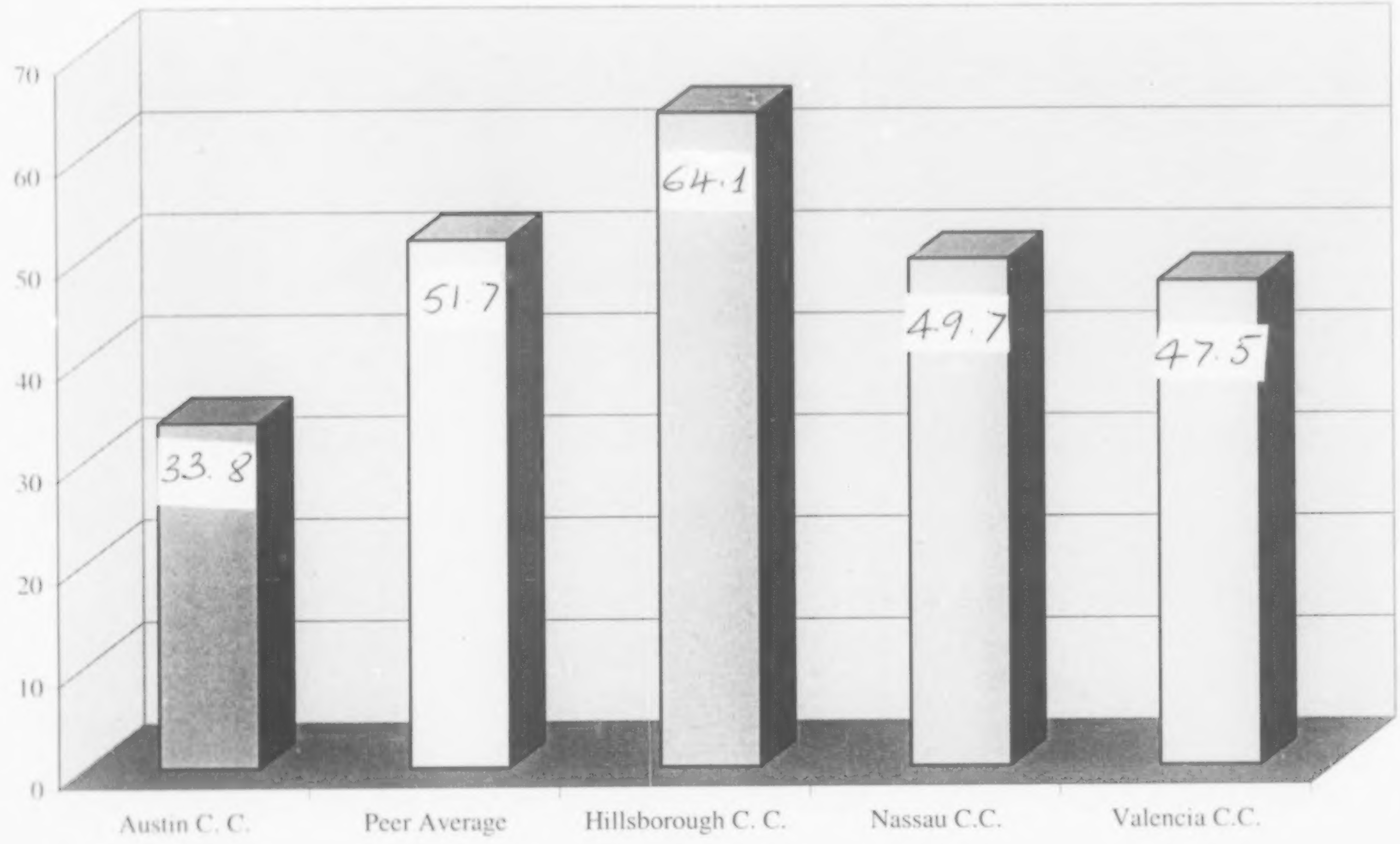
Learning Resources Centers
Comparative Statistics: Austin Community College and Peer Average



Learning Resource Centers
Comparative Statistics: Austin Community College and Peer Average



Square Feet of Space per Headcount Student
Austin Community College, Selected Peer Colleges and Peer Average



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AUSTIN COMMUNITY COLLEGE
Scenario 1: Comparison Projection---Expenditures
(3%,2.5%,2.5% Enrollment Growth, $1 Tuition Out of District, 2 Average ISD's Annex)
FY 01 ONLY

Tuition Increase	1 Cent Referendum	No Tuition Increase	$1 Tuition Increase
Projected Revenues	96,060,794	92,560,794	93,560,794
Projected Expenditures			
Policy and Board Items			
Less: Policy E 4, Facilities Improvement (Build Fee)	5,478,855	5,478,855	5,478,855
Less: Policy E 5 Capital Equipment 4% to 6% (4.2%)	4,034,553	3,887,553	3,929,553
Less: Policy E 6 Fund Balance (15% to 25% range)'	0	0	0
Less: Policy E 10 Employee Comp/staff development (4.2%)	4,034,553	3,887,553	3,929,553
Less: Board of Trustees Bi Annual Election			
Total of Policy and Board Items	13,547,962	13,253,962	13,337,962
Balance: Revenue less Policies and Board Items	82,512,832	79,306,832	80,222,832
Less: Presidential Initiatives			
20 New Faculty (net)	556,200	556,200	556,200
Less: Total Budgeted Operations	76,181,374	76,181,374	76,181,374
Balance Available for New Initiatives "Discretionary Money"	5,775,258	2,569,258	3,485,258
Less: Financial Aid	0	0	0
Non Financial Aid Discretionary Money	5,775,258	2,569,258	3,485,258
Initiatives			
Adult Basic Ed	318,250	318,250	318,250
Biology	39,000	39,000	39,000
Physics	8,500	8,500	8,500
Associate Degree Nursing & Vocational	365,000	365,000	365,000
Computer Information Systems	5,000	5,000	5,000
Computer Certification	17,000	17,000	17,000
Culinary Arts	20,000	20,000	20,000
Engineering Design Graphics/Computer Aided Design	30,500	30,500	30,500
English As A Second Language	90,000	90,000	90,000
Honors Program	55,000	55,000	55,000
Photography	83,600	83,600	83,600
International Business	23,000	23,000	23,000
Surgical Technology	19,500	19,500	19,500
Emergency Medical Services	148,000	148,000	148,000
International Student Recruitment	66,200	66,200	66,200
Electronics	185,000	185,000	185,000
Child Development	4,000	4,000	4,000
Small Business Management	51,000	51,000	51,000

Tuition Increase	Referendum	No $ Increase	$1
Foreign Language	130,000	130,000	130,000
Sonography	4,000	4,000	4,000
Pharmacy Technician	4,000	4,000	4,000
History	6,000	6,000	6,000
Government	11,000	11,000	11,000
Web-based Courses Synchronous	150,000	150,000	150,000
Video Services (ETV)	209,771	209,771	209,771
IVC Partnerships	27,000	27,000	27,000
Faculty Development	25,000	25,000	25,000
Library Services	63,000	63,000	63,000
IVC Classroom	4,000	4,000	4,000
Catering	90,000	90,000	90,000
[1] Instructional Technology	260,500	260,500	260,500
Testing Centers	13,000	**13,000**	13,000
Evening Centers	190,960	**190,960**	190,960
Student Retention Services	158,877	**158,877**	158,877
Radiology/Diagnostic Medical Imaging	57,600	**57,600**	57,600
Electronic Printing	74,000	**74,000**	74,000
Dental Hygiene	71,500	**71,500**	71,500
Learning Labs	70,000	**70,000**	70,000
Interactive Media	50,000	**50,000**	50,000
Weekend College	200,000	**200,000**	200,000
Geology Monitoring Well & Core	31,500	**31,500**	31,500
Geographic Information Systems	39,000	**39,000**	39,000
Radiology/Diagnostic Medical Imaging (postponed) [2]	57,600	**57,600**	**57,600**
Dental Hygiene (fy 02)	71,500	**71,500**	**71,500**
Automated Manufacturing (postponed)	51,592	**51,592**	**51,592**
Geomatics/Surveying (fy 02)	50,000	**50,000**	**50,000**
Internationalize Curriculum (postponed)	60,000	**60,000**	**60,000**
Environmental Technology (fy 03)	275,000	**275,000**	**275,000**
Student Access and Retention Services (postponed)	300,000	**300,000**	**300,000**
Transfer Center (postponed)	50,808	**50,808**	**50,808**
Assessment Center (postponed)	571,500	**571,500**	**571,500**
Distance Learning (postponed)	482,000	**482,000**	**482,000**
Virtual College of Texas (postponed)	25,000	**25,000**	**25,000**
Video via the Internet (postponed)	100,000	**100,000**	**100,000**
Biotechnology (postponed)	195,000	**195,000**	**195,000**
Bold numbers in year 01 UNFUNDED: total dollars unfunded	0	**3,500,000**	**2,500,000**

This scenario shows the side by side comparisons of unfunded initiatives for year 01

This scenario shows initiatives recommended by the Citizens' Advisory Committee that are unfunded

Referendum column shows what would have been funded by passage of levy

One cent tax levy equals $3.5 million

[1] Initiatives above the line are funded under all three comparisons

[2] Data in parentheses shows year initiative will be funded

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AUSTIN COMMUNITY COLLEGE
Scenario 3: Three Year Projected---Expenditures
(3%,2.5%,2.5% Enrollment Growth, $1 Tuition Out of District, 2 Average ISD's Annex)
$1 Tuition Increase FY01

	FY 00	FY 01	FY 02	FY 03
Projected Revenues	86,197,547	93,560,794	97,300,352	101,969,338
Projected Expenditures				
Policy and Board Items				
Less: Policy E-4. Facilities Improvement (Build Fee)	5,462,468	5,478,855	5,615,827	5,756,222
Less: Policy E-5 Capital Equipment 4% to 6% (4.2%)	3,613,503	3,929,553	4,086,615	4,282,712
Less: Policy E-6 Fund Balance (15% to 25% range)[1]	0	0	0	0
Less: Policy E-10 Employee Comp./staff development (4.2%)	3,403,619	3,929,553	4,086,615	4,282,712
Less: Board of Trustees Bi-Annual Election	250,000		250,000	
Total of Policy and Board Items	12,729,590	13,337,962	14,039,056	14,321,647
Balance: Revenue less Policies and Board Items	73,467,957	80,222,832	83,261,296	87,647,691
Less: Presidential Initiatives				
20 New Faculty (net)	556,200	556,200	556,200	556,200
Less: Total Budgeted Operations	72,284,757	76,181,374	81,625,105	84,820,871
Balance Available for New Initiatives "Discretionary Money"	627,000	3,485,258	1,079,991	2,770,617
Less: Financial Aid		0	0	0
Non Financial Aid Discretionary Money		3,485,258	1,079,991	2,270,617
Initiatives				
Adult Basic Ed.		318,250		
Biology		39,000		
Physics		8,500		
Associate Degree Nursing & Vocational[1]		365,000		
Computer Information Systems		5,000		267,255
Computer Certification		17,000		
Culinary Arts		20,000		
Engineering Design Graphics/Computer Aided Design		30,500		
English As A Second Language		90,000	129,000	
Honors Program		55,000		
Photography		83,600		
International Business		23,000		
Surgical Technology[1]		19,500		
Emergency Medical Services[1]		148,000		
International Student Recruitment		66,200		
Electronics		185,000		
Child Development		4,000		75,000
Small Business Management		51,000		
Emergency Care Attendant[1]		16,000		

	FY 00	FY 01	FY 02	FY 03
Foreign Language		130,000		
Sonography [1]		4,000		
Pharmacy Technician [1]		4,000		
History		6,000		
Government		11,000		
Web-based Courses Synchronous		150,000	50,000	16,000
Video Services (ETV)		209,771		110,000
IVC Partnerships		27,000	5,000	
Faculty Development		125,000		
Library Services		63,000	30,000	175,745
IVC Classroom		4,000	40,000	30,000
Catering		90,000		
Instructional Technology		260,500	128,000	260500
Testing Centers		**13,000**		
Evening Centers		**190,960**		
Student Retention Services		**158,877**		
Radiology/Diagnostic Medical Imaging [1]		**57,600**		
Electronic Printing		**74,000**		
Dental Hygiene		**71,500**	262,500	16,000
Learning Labs		**70,000**	129,000	
Interactive Media		**50,000**		
Weekend College		**200,000**		
Geology Monitoring Well & Core		**31,500**		
Geographic Information Systems		**39,000**		
Additional Program Needs in FY02 and FY03				
Radio/Television/Film			60,000	
Audio Production/Commercial Music Mgt			75,000	
Geomatics (Surveying)			78,491	
Hospitality Management			35,000	
Technology Delivered Education			17,000	
Electronics/SMT			41,000	
Interpreter Training Program				30,000
History				6,000
Photography				55,000
Biotechnology [1]				137,597
Environmental Technology				475,000
Emission Control/Auto Collision				159,000
Machining Technology				360,520
Accounting				8,000
Financial Management Services				23,000
Statistical Techniques/Research Method				4,000
Legal Assistant				8,000
Marketing				15,000
Office Administration				25,000
Real Estate				14,000

[1] Total in year 03 needs to be revised, if master plan recommendation on refinancing debt accepted

Bold numbers in year 01 funded, if master plan recommendation of two dollar tuition accepted

The Value of One

The following data provides a means of adjusting the forecast.

State Appropriations

1 % increase in funding equals $360,000 per year

Tuition and Fees

1 % increase in enrollment growth equals $305,000 per year

$1 increase in tuition equals $500,000 per year

Property Tax

1 % increase in tax base equals $200,000 per year

1 cent increase in tax rate equals $4,000,000 in revenue

1 cent increase in property tax rate equals a $44,000,000 General Obligation Bond

Funding From Annexation

2 median average annexed ISD's would equal $320,000 net revenue per year (2 @ $160,000 each).

Funding From Bond Sales

$1 Million Bond equals a $90,000 yearly debt service

$ 1 of tuition (building fee) equals $5,500,000 of bond debt

1 % enrollment increase equals $3,400,000 of bond debt